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FINANCING OF THE UNITED NATIONS ADVANCE MISSION IN CAMBODIA

FINANCING OF THE UNITED NATIONS TRANSITIONAL AUTHORITY IN CAMBODIA

Report of the Secretary-General

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I. INTRODUCTION

1. By its resolution 717 (1991) of 16 October 1991, the Security Council decided to establish, under its authority, a United Nations Advance Mission in Cambodia (UNAMIC) immediately after the signing of the Agreements on a Comprehensive Political Settlement of the Cambodia Conflict (hereinafter referred to as the Agreements) and in accordance with the report of the Secretary-General dated 30 September 1991. 1/ In his report the Secretary-General indicated that the duration of the Mission's mandate would extend from the signature of the Agreements until the establishment of the United Nations Transitional Authority in Cambodia (UNTAC) by the Security Council and the adoption of its budget by the General Assembly. At that time, UNAMIC would be absorbed into UNTAC, and the good offices functions being carried out by UNAMIC would be continued and expanded by UNTAC during the first phase of the cease-fire referred to in annex 2, article I, paragraph 1, of the Agreements. 2/

2. UNAMIC became operational on 1 November 1991 and its mandate was expanded by the Security Council in its resolution 728 (1992) of 8 January 1992 to include training in mine-clearance and the initiation of a mine-clearance programme, as required, for the effective implementation of the Agreements.

3. The texts of the Agreements signed on 23 October 1991 by the States participating in the Paris Conference on Cambodia were transmitted to the Secretary-General on 30 October 1991. 2/ The Agreements include, inter alia, an invitation to the Security Council to establish UNTAC at an appropriate time.

4. By its resolution 718 (1991) of 31 October 1991 the Security Council, inter alia, expressed its full support for the Agreements and requested the Secretary-General to submit at the earliest possible date a report containing his implementation plan, including in particular a detailed estimate of the cost of UNTAC. The report would be the basis upon which the Council would authorize the establishment of UNTAC. The budget of UNTAC would be subsequently considered and approved in accordance with the provisions of Article 17 of the Charter of the United Nations.

5. To facilitate the timely deployment of UNTAC, the Secretary-General, in a letter dated 18 January 1992 to the President of the Security Council, 3/ informed the Council of his decision to submit to the General Assembly a proposal for the provision of an initial appropriation of $200 million, for the procurement of accommodation, transportation, communication and other support equipment and services. The factors which prompted the Secretary-General to resort to this unusual approach of seeking a substantial appropriation in advance of the review and approval by the General Assembly of the detailed cost estimate of UNTAC were elaborated upon in his report on the financing of the initial phase of the implementation plan (A/46/235/Add.1).

6. On 19 February 1992, pursuant to Security Council resolution 718 (1991), the Secretary-General presented his report containing the proposed implementation plan of UNTAC. 4/ Under the plan, UNTAC would consist of seven distinct components, as follows: the human rights component, the electoral component, the military component, the civil administration component, the police component, the repatriation component and the rehabilitation component. In section II of the report, details were provided on the functions and structure of each component, including its proposed schedule of implementation and deployment where applicable. In addition, the requirements of each component with respect to computerization, information, training and recruitment were outlined in section III of the report.

7. With respect to the method of financing, the Secretary-General recommended, in paragraph 172 of his report, that should the Council decide to establish UNTAC the expenditures of the Mission should be considered as expenses of the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter of the United Nations, with the exceptions noted in the report, namely, the repatriation and rehabilitation components (except as indicated in paragraph 35 below). He further stated his intention to recommend to the General Assembly that the assessments to be levied on Member States be credited to a special account to be established for this purpose.

8. On 26 February 1992, the Secretary-General submitted to the Council an addendum 5/ to his report covering the preliminary administrative and financial aspects of the proposed implementation plan. The indicative costs of UNTAC, inclusive of the initial appropriation of $200 million, were estimated at approximately $1,900 million gross ($1,876 million net). The costs associated with the repatriation and resettlement processes, as well as the rehabilitation phase (excluding reintegration assistance), were excluded from these estimates.

9. By its resolution 745 (1992) of 28 February 1992, the Security Council approved the Secretary-General's report 4/ subject to re-examination in the light of experience, for implementing the mandate of UNTAC as envisaged in the Agreements. By the same resolution, the Council decided to establish UNTAC under its authority in accordance with the Secretary-General's report for a period not to exceed 18 months. The Council also decided that it was vital that elections be held in Cambodia by May 1993 at the latest, as recommended by the Secretary-General in paragraph 38 of the report.

II. INITIAL MEASURES AUTHORIZING COMMITMENTS FOR THE UNITED NATIONS ADVANCE MISSION IN CAMBODIA AND THE UNITED NATIONS TRANSITIONAL AUTHORITY IN CAMBODIA

10. The General Assembly, by its resolution 46/198 A of 20 December 1991 decided to appropriate an amount of $14,319,200 gross ($13,967,300 net) for the operation of UNAMIC for the period from 1 November 1991 to 30 April 1992 and to apportion that amount among Member States. The amount was inclusive of

$6 million authorized with the concurrence of the Advisory Committee on Administrative and Budgetary Questions for pre-implementation expenses under the terms of General Assembly resolution 44/203 of 21 December 1989. By its resolution 46/198 B of 14 February 1992, the Assembly decided to appropriate an additional amount of $19,257,000 gross ($19,204,000 net) for the expansion of the mandate of UNAMIC for the period from 15 January to 30 April 1992 and to apportion that amount among Member States. The amount was inclusive of the $10 million authorized by the Advisory Committee under the terms of Assembly resolution 46/187 of 20 December 1991.

11. The General Assembly, by its resolution 46/222 of 14 February 1992, decided to appropriate an amount of $200 million and to apportion it among Member States to enable the Secretary-General to initiate the action necessary for the timely deployment of UNTAC. By the same resolution, the Assembly decided to take into account the $200 million appropriated against the full assessments to be levied on Member States upon the approval of the total cost estimates of UNTAC.

12. As indicated in paragraphs 10 and 11 above, the Assembly has appropriated a total of $233,576,200 gross ($233,171,300 net) in respect of UNAMIC and UNTAC combined.

III. STATUS OF ASSESSED CONTRIBUTIONS

13. As at 30 April 1992, assessments totalling $233,294,400 had been apportioned among Member States in respect of UNAMIC and UNTAC. Of this amount, contributions totalling $94,159,800 had been received. This has resulted in unpaid assessed contributions of $139,134,600, as shown in table 1 below.

Table 1

Status of contributions as at 30 April 1992

(In thousands of United States dollars)

	UNAMIC	UNTAC	Total
Amounts appropriated	33 576.2	200 000.0	233 576.2
Less: Applied credits a/	(281.8)		(281.8)
Amounts apportioned	33 294.4	200 000.0	233 294.4
Less: Payments received	(12 542.0)	(81 617.8)	(94 159.8)
Balance due	20 752.4	118 382.2	139 134.6

a/ Based on the distribution of the estimated income from staff assessment.

IV. VOLUNTARY CONTRIBUTIONS

14. Details of voluntary contributions provided to UNAMIC were included in the reports of the Secretary-General of 3 December 1991 (A/46/723) and 31 January 1992 (A/46/855). Additionally, the Government of New Zealand has borne the cost of travel to UNAMIC for 25 mine-awareness and liaison officers. The Government of Switzerland will make air ambulance service available to UNTAC for the repatriation of those wounded or taken ill in the performance of their duties as and when required. The Secretary-General hereby appeals once again to Member States to consider making available voluntary contributions in cash and in kind in support of the operation of UNTAC.

V. EXPENDITURES FOR THE UNITED NATIONS ADVANCE MISSION IN CAMBODIA AND COST ESTIMATES RELATING TO THE UNITED NATIONS TRANSITIONAL AUTHORITY IN CAMBODIA

15. The total cost of UNAMIC and UNTAC is currently estimated at $1,721,596,700 gross ($1,699,512,600 net).

16. Annex I sets out by budget-line item the expenditures for UNAMIC for the period from 1 November 1991 to 14 March 1992, including the costs associated with the expanded mandate. The expenditures are currently estimated at $20,023,200 gross ($19,777,200 net). It is estimated that the cost of UNTAC will amount to $1,701,573,500 gross ($1,679,735,400 net) at full cost, inclusive of the amount of $200 million already appropriated by the Assembly in its resolution 46/222 for the initial phase of UNTAC's deployment. The estimates for UNTAC cover the period from 15 March 1992 to 31 July 1993. The distribution of the estimates by budget-line item is shown in annex I and supplementary information thereon is presented in annex II.

A. Operational plan

17. The general framework of UNTAC's mandate is provided in annex 1 to the Agreement on a Comprehensive Political Settlement of the Cambodian Conflict, 2/ which includes aspects relating to human rights, the organization and conduct of free and fair general elections, military arrangements, civil administration, the maintenance of law and order, the repatriation and resettlement of the Cambodian refugees and displaced persons and the rehabilitation of essential Cambodian infrastructure during the transitional period.

18. The transitional period is defined in article 1 of the Agreement as the period commencing with the entry into force of the Agreement and terminating when the constituent assembly, elected in conformity with the Agreement, has approved the new Cambodian Constitution and transformed itself into a legislative assembly, and thereafter a new Cambodian Government has been created.

19. The operational plan for UNTAC at the present stage is as follows:

(a) The main headquarters of the mission will be located in Phnom Penh and will be headed by the Special Representative of the Secretary-General, assisted by a deputy, an executive management, coordination and liaison team, political, legal and economic advisers and an information service. The number of international personnel required for these purposes is estimated at 72. In addition, UNTAC will have an administrative support division of some 512 international staff.

(b) As indicated in paragraph 7 of the addendum to the Secretary-General's report, 5/ UNTAC will consist of the following seven distinct components: the human rights component, the electoral component, the military component, the civil administration component, the police component, the repatriation component and the rehabilitation component. Some 436 international staff assisted by 400 United Nations volunteers will be required for six of the above enumerated components, excluding the repatriation component.

1. Human rights component

20. Under article 16 of the Agreement, UNTAC is given the responsibility during the transitional period for fostering an environment in which respect for human rights is ensured.

21. The elements of UNTAC's human rights activities will include, inter alia:

(a) The development and implementation of a human rights education programme to promote understanding of and respect for human rights;

(b) The exercise of general human rights oversight in all of the existing administrative structures in Cambodia, particularly in those areas exercising law-enforcement and judicial functions; and

(c) The provision of a mechanism for the investigation of allegations of human rights abuses.

22. A human rights office will be established at headquarters. Some 12 international staff, including specialists in human rights advocacy, civic education and investigation, will exercise the functions described in paragraphs 8 to 20 of the implementation plan. 4/ They will be assisted by other components of UNTAC at the provincial and district levels.

2. Electoral component

23. Under article 13 of the Agreement, UNTAC is entrusted with the task of organizing and conducting free and fair general elections in Cambodia. In planning the electoral process, UNTAC is governed by the provisions of

annex 1, section D, and annex 3 to the Agreement. The tasks, in this respect, are elaborated upon in paragraphs 23 to 40 of the implementation plan 4/ and will include, inter alia:

(a) The establishment, in consultation with the Supreme National Council, of a legal framework consisting of an electoral law and regulations to govern the electoral process;

(b) The design and implementation of a civic education programme as well as an orientation and training programme for staff and political party agents;

(c) The design and implementation of a system of voter registration;

(d) The design and implementation of procedures for political party registration and for balloting and polling.

24. To maximize efficiency and consequently minimize costs, some aspects of the electoral process will be computerized. The specific areas subject to computerization are voter registration, logistical arrangements, compilation of polling results and administrative activities ancillary to the planning and conduct of registration, polling and counting. This computerization will be centralized in Phnom Penh.

25. The electoral component will consist of 175 international staff, of which 70 will be operating from headquarters and 105 at the 21 provincial and municipal centres. Under the supervision of headquarters and provincial electoral personnel, 400 United Nations volunteers will operate from each of the 200 districts. Electoral personnel will be supplemented by 800 Cambodian teams (4,000 personnel) during the three- to four-month period of registration of voters and, for the polling process, by 1,000 international supervisors and 8,000 Cambodian polling teams (56,000 personnel). The electoral component will be phased out shortly after the certification of the results of the election to be held in May 1993.

3. Military component

26. The objectives of the military arrangements during the transitional period are to stabilize the security situation and build confidence among the parties to the conflict.

27. Annex 1, section C, to the Agreement enumerates the main functions of the military component of UNTAC, which can be grouped into four categories, as follows:

(a) Verification of the withdrawal and non-return of all categories of foreign forces and their arms and equipment, which will be accomplished in two ways:

(i) UNTAC will post military observers at fixed locations where foreign forces would be likely to enter Cambodia. Twenty-four such ingress/egress points have been identified, as enumerated in paragraph 58 of the implementation plan; 4/

(ii) UNTAC will deploy mobile monitoring teams of military observers to investigate allegations of the presence of foreign forces. In order to assist it in carrying out its mandate in this area, UNTAC will deploy liaison officers to the capitals of the States neighbouring Cambodia;

(b) Supervision of the cease-fire and related measures, including regroupment, cantonment, disarming and demobilization of the forces of the Cambodian parties;

(c) Weapons control, including monitoring the cessation of outside military assistance, locating and confiscating caches of weapons and military supplies throughout Cambodia, storing of the arms and equipment of the cantoned and the demobilized military forces and of the militias of the parties; and

(d) Continuation and management of the mine-awareness, mine-recording and marking and mine-clearance training programmes.

28. For operational purposes, Cambodia will be divided into nine sectors. Each sector will have its share of infantry personnel and military observers and will be supported by appropriate engineers, aviation, signal, medical and logistic sub-units. In seven of the sectors, one battalion each will be deployed.

29. The proposed deployments and tasks of each element of the force are outlined below:

(a) Headquarters. Eleven international staff will be assigned to the office of the Force Commander and 240 officers will be required to staff the force headquarters and the two sector headquarters;

(b) Infantry battalions. Eleven self-sufficient battalions (850, all ranks each) and one battalion of 870 all ranks will be fielded. The units will be responsible for the tasks enumerated in paragraph 90 (b) of the implementation plan; 4/

(c) Military observers. A total of some 485 military observers will be responsible for the tasks described in paragraph 90 (c) of the implementation plan;

(d) Signals unit. A total of 535 (all ranks) will be deployed throughout the mission area and they will be responsible for the establishment of the force communication net;

(e) Engineer unit. An engineer element of 1,977 (all ranks) will be responsible for the functions outlined under paragraph 90 (e) of the implementation plan; 4/

(f) Air support group. A total of 339 (all ranks) will operate and maintain 10 fixed-wing aircraft and 26 helicopters;

(g) Naval unit. A total of 246 (all ratings) will be responsible for patrolling the coastal and inland waterways of Cambodia and for discharging all duties relating to regroupment, cantonment and demobilization of the naval forces;

(h) Logistic battalion. A total of 1,005 (all ranks) will provide logistic support to the military component and assist the civilian component as required;

(i) Medical unit. A total of 520 (all ranks) will provide medical support to all components of UNTAC;

(j) Military police company. A composite unit comprising a total of 160 (all ranks) will be provided from the contingents contributing formed units to UNTAC.

4. Civil administration component

30. The objective of UNTAC's mandate in civil administration as stipulated in article 6 of the Agreement is "... to ensure a neutral political environment conducive to free and fair general elections".

31. UNTAC's civil administration responsibilities will include, inter alia:

(a) Identification of agencies, bodies and offices of existing administrative structures to be placed under its direct control, particularly in the fields of foreign affairs, national defence, finance, public security and information;

(b) Identification of administrative structures that could influence the outcome of the elections and over which a lesser degree of scrutiny could be exercised;

(c) Training of Cambodian administrative personnel in connection with the codes of conduct and guidelines in order to ensure that those instruments are understood and observed, thus reducing the need for intervention by UNTAC in the long run; and

(d) Establishing complaints mechanisms and investigation procedures regarding actions by administrative structures that are inconsistent with or work against the objectives of the comprehensive political settlement.

32. Some 219 international staff will be assigned to the civil administration component. Of this amount, approximately 92 international staff will be assigned to the central administrative structures of the Cambodian parties to deal with the tasks enumerated above. In addition, offices will be established at the 21 provincial and municipal centres with about six international staff assigned to each office. The civil administration component will also have locally recruited information assistants collocated with police monitors and electoral personnel at the district level.

5. Police component

33. As provided in annex 1, section B, paragraph 5 (b), of the Agreement, the main function of the UNTAC civilian police monitors will be to supervise or control the local civil police.

34. The UNTAC civilian police component, consisting of 3,600 civilian police monitors assisted by 12 international staff, will have the following structure:

(a) A headquarters in Phnom Penh that will include a policy and management unit, a monitoring unit for carrying out inquiries and for liaison with the UNTAC units in the field;

(b) Twenty-one provincial offices; and

(c) Two hundred offices at the district level consisting of mobile teams. Two UNTAC police monitors will be assigned to each of the estimated 1,500 police stations.

6. Rehabilitation component

35. The rehabilitation component of UNTAC will be headed by the coordinator for rehabilitation in Cambodia assisted by six international staff. The functions and structure of the rehabilitation efforts are described in paragraphs 150 to 157 of the implementation plan. 4/

7. Repatriation component

36. The repatriation and resettlement processes will entail an inter-agency effort, with the designation of the Office of the United Nations High Commissioner for Refugees (UNHCR) as the lead agency. The activities will proceed as detailed in paragraphs 132 to 149 of the implementation plan.

37. The six UNTAC components mentioned in paragraphs 20 to 35 above (excluding the repatriation component) and the division of administration will be assisted by an estimated 5,371 locally recruited personnel, including some 2,500 interpreters, and by additional temporary staff as may be required for the conduct of the electoral process.

B. General assumptions

38. To enable UNTAC to discharge its responsibilities effectively and with complete impartiality, four essential conditions must be met:

(a) UNTAC must at all times have the full support of the Security Council;

(b) It must operate with the full cooperation, at all times, of all Cambodian parties and all other parties concerned;

(c) It must enjoy full freedom of movement and communication. This should be embodied in separate status-of-mission agreements, to be concluded with the Supreme National Council and with the Governments of the neighbouring States in which UNTAC will be located;

(d) The necessary financial resources must be provided by Member States in full and in a timely manner.

39. In order to ensure optimum efficiency in resource utilization, the activities of the support elements of UNTAC will be coordinated and integrated to the fullest extent possible. A coordination mechanism has been established to ensure a proper pooling of resources and planning of tasks on the basis of priority requirements of the whole mission.

40. Given the magnitude of UNTAC's mandate and in order to operate efficiently, there will be a need for computerization of some of UNTAC's components. The requirements of the electoral component in this regard have been mentioned in paragraph 24 above. In relation to the military component, it will be necessary to keep detailed inventories of the personnel, arms and equipment of the Cambodian forces throughout the regroupment, cantonment, disarming and demobilization phases. There will be a need for computerization to facilitate UNTAC's own deployment, logistical requirements and necessary administrative controls. All these elements should be integrated, in order to enhance the efficiency of the allocation and control of resources throughout the transitional period.

41. There will be a need for centralizing the information service. The information office at UNTAC headquarters will serve as the focal point for the dissemination of information to the Cambodian population.

42. There will also be a need for training of locally recruited UNTAC personnel to discharge their functions, particularly in relation to the electoral processes.

43. Another special need relates to recruitment. It will be necessary to resort to innovative means to ensure that UNTAC is appropriately staffed. On the civilian side, every effort will be made to provide UNTAC with personnel from within the Organization. However, given the number of staff required, the disciplines and backgrounds needed, and the nature and duration foreseen

for the mission, it may not be possible to staff UNTAC adequately from within the Organization. It may be possible to find some personnel with the appropriate qualifications in the specialized agencies of the United Nations system, with whom arrangements for secondment can be made. In other cases, Member States may be able to provide personnel to UNTAC.

VI. FINANCIAL ADMINISTRATION

44. In accordance with General Assembly resolution 46/222, the Secretary-General has established a Special Account for UNTAC, under the authority of financial regulation 6.6, for the purpose of accounting for income received and expenditures made in respect of the Transitional Authority. It is recalled that the General Assembly, in its resolution 46/198 A, requested the Secretary-General to establish a Special Account for UNAMIC, which is being utilized for the purpose of accounting for income received and expenditures made in respect of UNAMIC. Since UNAMIC was absorbed by UNTAC as of 15 March 1992, the Secretary-General proposes that these two accounts be consolidated into the Special Account for UNTAC and that the expenditures relating to both UNAMIC and UNTAC be combined. If this is agreed, the financial accounts will be kept for the mandate period of the operation from 1 November 1991 to 31 July 1993.

VII. OBSERVATIONS

45. In formulating the proposed implementation plan, the Secretary-General has been guided by information gathered by survey missions sent to Cambodia and by information received since the deployment of UNAMIC. It should be noted that, in spite of all the efforts, the information obtained cannot be regarded as complete, and current assessments regarding priorities and deployment are subject to change. The resource requirements contained in the present report may therefore be subject to variations in light of the developments on the ground.

46. With respect to the repatriation programme, the Secretary-General stated his intention to launch a separate appeal for the further financing of this operation in paragraph 3 of the addendum to his report. 5/ Should there be a shortfall in funding the repatriation component, the Secretary-General may recommend alternative arrangements. Since the implementation and integrity of the electoral process is dependent upon the prior repatriation of Cambodian refugees and displaced persons, UNTAC's schedule of operations would be seriously jeopardized if sufficient funds were not made available in full and in a timely manner. In this regard, the Secretary-General appeals to all Governments to make voluntary contributions in support of the repatriation programme to be undertaken by UNHCR as part of the UNTAC operation.

47. With respect to the rehabilitation programme, the Secretary-General, during his recent visit to Cambodia, launched an appeal to the donor community for help in the rehabilitation of Cambodia including, inter alia, health

services, shelter, education, training and the restoration of basic infrastructure, public utilities and support institutions. The rehabilitation of Cambodia's infrastructure will assist the operation of UNTAC during the transitional period.

VIII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-SIXTH SESSION

48. The actions which would appear to be required in connection with the financing of UNTAC are as follows:

(a) The noting of the budget estimates proposed by the Secretary-General for UNTAC, including the expenditures related to UNAMIC;

(b) The appropriation and the apportionment of $764,058,800 gross ($757,117,700 net) for the operation of UNTAC through 31 October 1992, in addition to the amounts already appropriated for UNAMIC and UNTAC totalling $233,576,200 gross ($233,171,300 net). Total appropriations would amount to $997,635,000 gross ($990,289,000 net) for the combined operations of UNAMIC and UNTAC through 31 October 1992.

Notes

1/ S/23097 and Add.1.

2/ See A/46/608-S/23177.

3/ S/23458.

4/ S/23613.

5/ S/23613/Add.1.

ANNEX I

United Nations Advance Mission in Cambodia

United Nations Transitional Authority in Cambodia

Expenditure and cost estimate for the period from 1 November 1991 to 31 July 1993

Summary statement

(In thousands of United States dollars)

	UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
1. Military personnel costs			
(a) Military observers			
Subsistence allowance	1 989.5	24 352.5	26 342.0
Travel costs	543.9	2 632.5	3 176.4
Clothing and equipment allowance	7.5	99.9	107.4
Subtotal	2 540.9	27 084.9	29 625.8
(b) Military contingent			
Standard troop cost reimbursement	0.0	183 763.8	183 763.8
Welfare	0.0	3 702.0	3 702.0
Rations	0.0	126 140.0	126 140.0
Daily allowance	0.0	6 495.8	6 495.8
Travel costs	0.0	23 700.0	23 700.0
Subtotal	0.0	343 801.6	343 801.6
(c) Other costs pertaining to contingents			
Death and disability compensation	0.0	15 000.0	15 000.0
Contingent-owned equipment	220.0	45 000.0	45 220.0
Subtotal	220.0	60 000.0	60 220.0

	UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	0.0	149 980.0	149 980.0
Travel	0.0	22 320.0	22 320.0
Clothing allowance	0.0	720.0	720.0
Subtotal	0.0	173 020.0	173 020.0
(b) International and local staff			
International staff salaries	643.0	52 333.6	52 976.6
Local staff salaries	30.3	32 436.8	32 467.1
Common staff costs	686.2	33 814.7	34 500.9
Mission subsistence allowance	888.1	46 110.0	46 998.1
Travel	57.3	13 333.0	13 390.3
Overtime	0.0	413.0	413.0
Subtotal	2 304.9	178 441.1	180 746.0
(c) United Nations volunteers	0.0	18 702.0	18 702.0
3. Premises/accommodation			
(a) Rental of premises	254.1	3 750.0	4 004.1
(b) Maintenance and alteration of premises	46.3	5 000.0	5 046.3
(c) Utilities	13.9	2 250.0	2 263.9
(d) Pre-fabricated units	2 815.9	223 514.0	226 329.9
Subtotal	3 130.2	234 514.0	237 644.2
4. Infrastructure repairs	0.0	20 800.0	20 800.0
5. Transport operations			
(a) Purchase of vehicles	3 723.9	88 782.6	92 506.5
(b) Rental of vehicles	0.0	2 100.0	2 100.0
(c) Workshop equipment	90.0	0.0	90.0
(d) Spare parts, repairs and maintenance	75.3	18 737.7	18 813.0
(e) Petrol, oil and lubricants	87.4	26 265.3	26 352.7
(f) Vehicle insurance	38.9	2 819.0	2 857.9
Subtotal	4 015.5	138 704.6	142 720.1

		UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
6.	Air operations			
(a)	Helicopters			
	Hire/charter costs	0.0	81 760.0	81 760.0
	Aviation fuel and lubricants	380.2	6 941.0	7 321.2
	Subtotal	380.2	88 701.0	89 081.2
(b)	Fixed-wing aircraft			
	Hire/charter costs	0.0	21 725.0	21 725.0
	Aviation fuel and lubricants	0.0	9 166.0	9 166.0
	Subtotal	0.0	30 891.0	30 891.0
(c)	Air crew subsistence allowance	0.0	7 067.0	7 067.0
(d)	Other air operations costs			
	Air traffic control services and equipment	0.0	20 000.0	20 000.0
	Landing fees and ground handling	0.0	450.0	450.0
	Liability insurance	15.0	0.0	15.0
	Fuel storage container	34.5	0.0	34.5
	Subtotal	49.0	20 450.0	20 499.5
7.	Naval operations			
(a)	Preparation costs	0.0	2 735.0	2 735.0
(b)	Fuel	0.0	11 083.5	11 083.5
(c)	Maintenance cost	0.0	11 935.0	11 935.0
(d)	Rental of landing crafts	0.0	1 320.0	1 320.0
	Subtotal	0.0	27 073.5	27 073.5
8.	Communications			
(a)	Complimentary communication			
	Communications equipment	2 051.1	24 779.0	26 830.1
	Spare parts and supplies	214.4	2 478.0	2 692.4
	Workshop and test equipment	159.8	2 700.0	2 859.8
	Commercial communications	433.8	5 165.0	5 598.8
	Subtotal	2 859.1	35 122.0	37 981.1

	UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
(b) Main trunking contract			
Equipment	0.0	20 976.0	20 976.0
Spare parts and supplies	0.0	3 146.0	3 146.0
Transport and freight costs	0.0	3 146.0	3 146.0
Contractual costs for operation of trunking system	0.0	4 732.0	4 732.0
Subtotal	0.0	32 000.0	32 000.0
9. Other equipment			
(a) Office furniture	615.3	2 650.0	3 265.3
(b) Office equipment	0.0	7 877.6	7 877.6
(c) Observation equipment	0.0	860.0	860.0
(d) Data-processing equipment	0.0	10 060.0	10 060.0
(e) Petrol tank plus metering equipment	0.0	3 700.0	3 700.0
(f) Medical equipment	0.0	415.0	415.0
(g) Generators	1 074.6	10 585.1	11 659.7
(h) Miscellaneous equipment	486.6	1 962.5	2 449.1
(i) Parts and repair of equipment	247.0	3 190.0	3 437.0
Subtotal	2 423.5	41 300.2	43 723.7
10. Supplies and services			
(a) Miscellaneous services			
Audit services	0.0	120.0	120.0
Contractual services	7.6	6 851.0	6 858.6
Security services	0.0	2 368.0	2 368.0
Medical treatment and services	0.0	1 010.0	1 010.0
Maintenance services	0.0	858.0	858.0
Claims and adjustment	0.0	2 400.0	2 400.0
Miscellaneous other services	0.0	800.0	800.0
Subtotal	7.6	14 407.0	14 414.6

	UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
(b) Miscellaneous supplies			
Stationery and office supplies	0.0	4 450.0	4 450.0
Medical supplies	0.0	3 880.0	3 880.0
Sanitation and cleaning materials	0.0	450.0	450.0
Subscriptions	0.0	600.0	600.0
Ballistic protective blankets for vehicles	0.0	6 400.0	6 400.0
Uniform items, flags and decals	0.0	1 796.0	1 796.0
Field defence stores	149.1	1 020.0	1 169.1
Operational maps	0.0	650.0	650.0
Quartermaster and general stores	0.0	1 870.0	1 870.0
Miscellaneous supplies	641.0	0.0	641.0
Subtotal	790.1	21 116.0	21 906.1
11. Election-related supplies and services			
(a) Standard kits for registration teams	0.0	3 255.0	3 255.0
(b) Various election materials	0.0	12 640.0	12 640.0
(c) Election-related contractual services	0.0	5 100.0	5 100.0
Subtotal	0.0	20 995.0	20 995.0
12. Public information programmes			
(a) Equipment	0.0	3 260.0	3 260.0
(b) Materials and supplies	0.0	378.0	378.0
(c) Contractual services	0.0	3 522.0	3 522.0
Subtotal	0.0	7 160.0	7 160.0
13. Training programmes	4.7	2 945.0	2 949.7
14. Mine-clearing programmes			
(a) Mine-clearing equipment	517.5	1 699.0	2 216.5
(b) Supplies, services and operating costs	0.0	12 557.0	12 557.0
Subtotal	517.5	14 256.0	14 773.5

		UNAMIC expenditure 1 Nov 91 to 14 Mar 92	UNTAC cost estimates 15 Mar 92 to 31 Jul 93	Total
15.	Assistance to factions			
	(a) Rehabilitation/reintegration assistance to the demobilized military forces	0.0	14 000.0	14 000.0
	(b) Provision of food to the forces of the Cambodian parties, including transportation and distribution	0.0	27 344.0	27 344.0
	Subtotal	0.0	41 344.0	41 344.0
16.	Air and surface freight			
	(a) Transport of contingent-owned equipment	0.0	23 872.0	23 872.0
	(b) Military airlift	0.0	37 800.0	37 800.0
	(c) Commercial freight and cartage	337.6	3 000.0	3 337.6
	Subtotal	337.6	64 672.0	65 009.6
17.	Support account for peace-keeping operations	195.9	15 167.5	15 363.4
18.	Staff assessment	246.0	21 838.1	22 084.1
	TOTAL, lines 1-18	20 023.2	1 701 573.5	1 721 596.7
19.	Staff assessment income	(246.0)	(21 838.1)	(22 084.1)
	NET TOTAL	19 777.2	1 679 735.4	1 699 512.6

ANNEX II

Cost estimate of the United Nations Transitional Authority in Cambodia: Supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below:

(a) Mission subsistence allowance

2. Budgetary provision is made for the payment of subsistence allowance to both military and international civilian staff. A comprehensive salary survey is currently being undertaken in Cambodia. At the present time, the subsistence allowance is $111 per day. It is anticipated that the rate will be increased to the level of $145 per day in order to compensate for the hazardous and hardship conditions in the area.

3. Due to the shortage of United Nations-provided accommodations, a reduced rate of $100 per day will be applied whenever UNTAC personnel are provided with accommodation. In all other cases the rate of $145 per day will apply.

(b) Military observers and mine-clearing personnel

4. Mission subsistence allowance to military observers and mine-clearing personnel is provided for. Clothing and equipment allowance is based on the rate of $200 per person per annum, and travel to and from the mission area is also provided for. No reimbursement is provided to Governments for national salaries and allowances.

(c) Other military personnel

5. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay all ranks; $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

(d) Civilian personnel costs

6. Salaries and staff costs of international staff are net of staff assessment and are based on standard costs for New York for staff in the Professional category and above and the General Service category; and for administrative/technical staff in the Field Service category.

7. Salaries for locally recruited staff are based on the scale currently in effect for Phnom Penh. In view of the increase in the cost of living, approval has been given, as a special measure, for the payment of a

non-pensionable bonus of 50 per cent of net salaries, pending the results of the comprehensive salary survey.

8. Civilian police are paid a mission subsistence allowance at the rates and conditions specified in paragraphs 2 and 3 above. No reimbursement is provided to Governments for national salaries and allowances.

(e) Phasing-in/phasing-out of the mission

9. Details on the phasing-in/phasing-out of the mission civilian staff, civilian police, military and other personnel pertinent to cost estimates appear under relevant subheadings.

(f) Premises

10. Due to the limited availability of office space and living quarters in Phnom Penh and throughout Cambodia, prefabricated offices and living accommodations will have to be provided by the United Nations. As an interim arrangement, the 15,200 military contingent personnel will initially be housed in tent accommodations provided by the contingents themselves. For those contingents remaining in Cambodia for the duration of the mandate period, upgrade of their living accommodation will be provided as soon as logistically possible. Warehouses, hangars for aircrafts, cold storage refrigerated containers, workshop facilities and other storage facilities will also be required throughout the mission areas.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

11. The estimates provide for 485 military observers and 173 mine-clearing personnel phased-in as follows:

Military unit	Strength	Deployment		Number of days	Total person days
		Date in	Date out		
Group A	90	15-Mar-92	31-Jul-93	504	45 360
Group B	20	01-Apr-92	31-Jul-93	487	9 740
Group C	125	01-May-92	01-Oct-92	154	19 250
Group D	175	01-Jun-92	01-Nov-92	154	26 950
Group E	75	15-Jun-92	31-Jul-93	412	30 900
Mine-clearing	173	15-Mar-92	31-Jul-93	504	87 192
	658			2 215	219 392

(i) Subsistence allowance $24 352 500

12. This allowance is payable to each of the 485 military observers and the 173 mine-clearing personnel for every day of service in the mission area. It is anticipated that some 76 per cent of military observers/mine-clearing personnel will be provided with United Nations accommodation. The calculations are based on the subsistence rates indicated in paragraphs 2 and 3 above. The calculations are as follows:

Person days	Rate $	Cost $
53 650	145	7 778 300
165 742	100	16 574 200
219 392		24 352 500

(ii) Travel costs $2 632 500

13. Provision is made for the emplacement travel and repatriation of 395 military observers as well as the repatriation of 90 military observers and 173 mine-clearing personnel previously assigned to UNAMIC as follows:

	No.	Air fare $	Excess baggage $	Total cost $
Round trip	395	3 400	1 600	1 975 000
One-way trip	263	1 700	800	657 500
	658			2 632 500

(iii) Clothing and equipment allowance $99 900

14. Provision is made for the payment of a clothing allowance based on the rate of $100 per person for every six months of service in the mission area based on the deployed schedule shown above.

(b) Military contingent

15. The estimates provide for a phasing-in/phasing-out of the mission area for military personnel as shown below.

Military unit	Strength	Deployment In	Deployment Out	Months	Person months	Days	Person days
A	850	25-Mar-92	30-Sep-92	6.23	5 296	190	161 500
B	850	25-Mar-92	30-Sep-92	6.23	5 296	190	161 500
C	850	08-May-92	07-Oct-92	5.00	4 250	153	130 050
D	870	08-May-92	07-Oct-92	5.00	4 350	153	133 110
E	850	15-May-92	14-Oct-92	5.00	4 250	153	130 050
F	850	15-May-92	14-Oct-92	5.00	4 250	153	130 050
G	850	22-May-92	31-May-93	12.32	10 472	375	318 750
H	850	22-May-92	31-May-93	12.32	10 472	375	318 750
I	850	22-May-92	31-May-93	12.32	10 472	375	318 750
J	850	22-May-92	31-Jul-93	14.32	12 172	436	370 600
K	850	01-Jun-92	31-Jul-93	14.00	11 900	426	362 100
L	850	07-Jun-92	31-Jul-93	13.80	11 730	420	357 000
	10 220				94 909	3 399	2 892 210

Military Unit	Strength	In	Out	Months	Person months	Days	Person days
HQ Pers I	44	15-Mar-92	31-Jul-93	16.50	726	504	22 176
HQ Pers II	196	15-Mar-92	31-Jul-93	14.50	2 842	504	98 784
Engineer I	700	25-Mar-92	31-Jul-93	16.23	11 361	494	345 800
Engineer II	400	23-Apr-92	31-Jul-93	15.27	6 108	465	186 000
Engineer III	877	01-Jul-92	31-Jul-93	13.00	11 401	396	347 292
Logistic I	186	08-May-92	31-Jul-93	14.77	2 747	450	83 700
Logistic II	239	01-Jun-92	31-Jul-93	14.00	3 346	426	101 814
Logistic III	580	01-Jun-92	31-Jul-93	14.00	8 120	426	247 080
Air unit I	184	30-Apr-92	31-Jul-93	15.00	2 760	458	84 272
Air unit II	120	30-Apr-92	31-Jul-93	15.00	1 800	458	54 960
Air unit III	35	30-Apr-92	31-Jul-93	15.00	525	458	16 030
Signals I	495	11-May-92	31-Jul-93	14.68	7 267	447	221 265
Signals II	40	08-May-92	31-Jul-93	14.00	560	450	18 000
Medical I	145	01-May-92	31-Jul-93	15.00	2 175	457	66 265
Medical II	375	08-May-92	31-Jul-93	14.77	5 539	450	168 750
Military Police	160	15-Jun-92	31-Jul-93	13.53	2 165	412	65 920
Navy Unit	246	15-Jun-92	31-Jul-93	13.53	3 328	412	101 352
	5 022				72 770	7 667	2 229 460
Less: allowance for repatriation							
Group 1	(300)	01-Jun-93	31-Jul-93	2.0	(600)	61	(18 300)
Group 2	(300)	15-Jun-93	31-Jul-93	1.5	(450)	47	(14 100)
Group 3	(300)	01-Jul-93	31-Jul-93	1.0	(300)	31	(9 300)
Group 4	(300)	15-Jul-93	31-Jul-93	0.5	(150)	17	(5 100)
	3 822				71 270	7 511	2 182 660

(i) Standard troop cost reimbursement $183 763 800

16. Provision is made for reimbursement to troop-contributing Governments for some 166,179 troop months at the standard rates specified in paragraph 5 above.

(ii) Welfare $3 702 000

17. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service in the mission area ($2,038,000). The estimate also provides for other welfare activities at the rate of approximately $10 per person per month ($1,664,000).

(iii) Rations $126 140 000

18. Provision is made for food and bottled drinking water for 15,242 troops (infantry and logistics battalions) for the varying periods of their deployment in the mission area. It is anticipated that all rations, fresh, frozen and dry, will have to be imported by food contractors who will be responsible for freight, internal distribution and provision of warehouse and cold storage facilities at four locations in Cambodia. The estimated cost of rations is $8.50 per person per day. In addition, overhead costs for transport, warehousing and distribution facilities are estimated at 180 per cent of the ration cost, bringing the total cost to $23.80 per person per day. The calculations are as follows:

Person days	5 074 870
Overlap	225 130
Ration person days	5 300 000
Rate per person per day	$23.80
Total cost	$126 140 000

(iv) Daily allowance $6 495 800

19. A daily allowance of $1.28 per day is payable to 15,242 troops (infantry and logistics battalions) for the varying periods they will be in the mission area (5,074,870 person days x 1.28).

(v) Travel costs $23 700 000

20. The emplacement, rotation and repatriation travel of the military contingents will be undertaken primarily by commercial air charters, at the rates of $520 per person for one-way charter and $760 for round-trip travel. The calculations are as follows:

Purpose	No. of troops	Rate $	Total cost $
One-way travel			
Emplacement	15 240	520	7 924 800
Repatriation	5 120	520	2 662 400
Rotation	10 120	520	5 262 400
	30 480		15 849 600
Round-trip travel			
Emplacement/ repatriation	10 120	760	7 691 200
			23 540 800
Allowance for commercial air travel for compassionate reasons	93	1 700	158 100
			23 700 000

(c) Other costs pertaining to contingents

(i) Death and disability compensation $15 000 000

21. Provision is made for the reimbursement to Governments of payments made by them based on national legislation and/or regulations, for death, injury, disability or illness sustained by members of their contingent and attributable to service with UNTAC.

(ii) Contingent-owned equipment $45 000 000

22. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

2. Civilian personnel costs

(a) Civilian police

23. The implementation plan calls for the provision of a total of 3,600 civilian police. The phased-in deployment is as follows:

	Strength	Deployment In	Deployment Out	Days	Person days	Months	Person months
Group 1	200	15-Apr-92	31-Jul-93	473.0	94 600	15.5	3 100
Group 2	250	15-May-92	31-Jul-93	443.0	110 750	14.6	3 650
Group 3	450	01-Jun-92	31-Jul-93	426.0	191 700	14.0	6 300
Group 4	700	15-Jun-92	31-Jul-93	412.0	288 400	13.5	9 450
Group 5	468	01-Jul-92	31-Jul-93	396.0	185 328	13.0	6 084
Group 5-A	766	01-Jul-92	31-Jul-93	396.0	303 336	13.0	9 958
Group 6	766	15-Jul-92	31-Jul-93	382.0	292 686	12.6	9 652
	3 600				1 466 800		48 194

(i) Mission subsistence allowance $149 980 000

24. Provision is made for mission subsistence allowance for 3,600 civilian police officers. The number of person days is calculated at 1,466,800, of which 95 per cent, or 1,393,460, will be paid at the United Nations accommodation provided rate of $100. The calculations are as follows:

Person days	Rate $	Cost $
1 393 460	100	139 346 000
73 340	145	10 634 000
1 466 800		149 980 000

(ii) Travel costs $22 320 000

25. Travel arrangements, whenever feasible, will be made by commercial charter flight or under group travel arrangements. The requirements for travel relating to emplacement, rotation and repatriation are as follows: 3,600 round-trip travel at $3,000 each ($10,800,000), 7,200 one-way travel at $1,600 each ($11,520,000).

(iii) Clothing allowance $720 000

26. Provision is made for the payment of a clothing allowance at the rate of $100 for every six months of service.

(b) International and local staff $52 333 600

27. A total of 6,791 staff (1,020 international and 5,371 local) will be required to provide administrative, substantive and technical support services to UNTAC (see annex III). The staff will be phased-in and phased-out as indicated below.

Category	No.	In	Out	Days	Months	Person days	Person months
USG	1	15-Mar-92	31-Jul-93	504	16.6	504	16.6
ASG	2	15-Mar-92	31-Jul-93	504	16.6	1 008	33.2
D-2	6	15-Mar-92	31-Jul-93	504	16.6	3 024	99.6
D-1	2	15-Mar-92	31-Jul-93	504	16.6	1 008	33.2
P-5	3	15-Mar-92	31-Jul-93	504	16.6	1 512	49.8
P-4	3	15-Mar-92	31-Jul-93	504	16.6	1 512	49.8
P-3	11	15-Mar-92	31-Jul-93	504	16.6	5 544	182.6
P-2	0	15-Mar-92	31-Jul-93	504	16.6	0	0.0
GS-Principal	8	15-Mar-92	31-Jul-93	504	16.6	4 032	132.8
GS-Other	36	15-Mar-92	31-Jul-93	504	16.6	18 144	597.6
FS	23	15-Mar-92	31-Jul-93	504	16.6	11 592	381.8
	95					47 880.0	1 577.0
USG	0	26-Apr-92	31-Jul-93	462	15.2	0	0.0
ASG	0	26-Apr-92	31-Jul-93	462	15.2	0	0.0
D-2	2	26-Apr-92	31-Jul-93	462	15.2	924	30.4
D-1	3	26-Apr-92	31-Jul-93	462	15.2	1 386	45.6
P-5	3	26-Apr-92	31-Jul-93	462	15.2	1 386	45.6
P-4	3	26-Apr-92	31-Jul-93	462	15.2	1 386	45.6
P-3	7	26-Apr-92	31-Jul-93	462	15.2	3 234	106.4
P-2	4	26-Apr-92	31-Jul-93	462	15.2	1 848	60.8
GS-Principal	6	26-Apr-92	31-Jul-93	462	15.2	2 772	91.2
GS-Other	23	26-Apr-92	31-Jul-93	462	15.2	10 626	349.6
FS	24	26-Apr-92	31-Jul-93	462	15.2	11 088	364.8
	75					34 650.0	1 140.0
USG	0	17-May-92	31-Jul-93	441	14.5	0	0.0
ASG	0	17-May-92	31-Jul-93	441	14.5	0	0.0
D-2	2	17-May-92	31-Jul-93	441	14.5	882	29.0
D-1	4	17-May-92	31-Jul-93	441	14.5	1 764	58.0
P-5	25	17-May-92	31-Jul-93	441	14.5	11 025	362.5
P-4	49	17-May-92	31-Jul-93	441	14.5	21 609	710.5
P-3	38	17-May-92	31-Jul-93	441	14.5	16 758	551.0
P-2	6	17-May-92	31-Jul-93	441	14.5	2 646	87.0
GS-Principal	6	17-May-92	31-Jul-93	441	14.5	2 646	87.0
GS-Other	1	17-May-92	31-Jul-93	441	14.5	441	14.5
FS	5	17-May-92	31-Jul-93	441	14.5	2 205	72.5
	136					59 976.0	1 972.0
USG		31-May-92	31-Jul-93	427	14.0	0	0.0
ASG		31-May-92	31-Jul-93	427	14.0	0	0.0
D-2	2	31-May-92	31-Jul-93	427	14.0	854	28.0
D-1	10	31-May-92	31-Jul-93	427	14.0	4 270	140.0
P-5	10	31-May-92	31-Jul-93	427	14.0	4 270	140.0
P-4	30	31-May-92	31-Jul-93	427	14.0	12 810	420.0
P-3	54	31-May-92	31-Jul-93	427	14.0	23 058	756.0
P-2	35	31-May-92	31-Jul-93	427	14.0	14 945	490.0
GS-Principal	5	31-May-92	31-Jul-93	427	14.0	2 135	70.0
GS-Other	28	31-May-92	31-Jul-93	427	14.0	11 956	392.0
FS	30	31-May-92	31-Jul-93	427	14.0	12 810	420.0
	204					87 108.0	2 856.0
USG		30-Jun-92	31-Jul-93	397	13.0	0	0.0
ASG		30-Jun-92	31-Jul-93	397	13.0	0	0.0
D-2		30-Jun-92	31-Jul-93	397	13.0	0	0.0
D-1	9	30-Jun-92	31-Jul-93	397	13.0	3,573	117.0
P-5	8	30-Jun-92	31-Jul-93	397	13.0	3,176	104.0
P-4	24	30-Jun-92	31-Jul-93	397	13.0	9,528	312.0
P-3	6	30-Jun-92	31-Jul-93	397	13.0	2,382	78.0
P-2		30-Jun-92	31-Jul-93	397	13.0	0	0.0
GS	128	30-Jun-92	31-Jul-93	397	13.0	50 816	1 664.0
FS	80	30-Jun-92	31-Jul-93	397	13.0	31 760	1 040.0
	255					101 235.0	3 315.0

Category	No.	In	Out	Days	Months	Person days	Person months
USG		15-Jul-92	31-Jul-93	382	12.6	0	0.0
ASG		15-Jul-92	31-Jul-93	382	12.6	0	0.0
D-2		15-Jul-92	31-Jul-93	382	12.6	0	0.0
D-1	4	15-Jul-92	31-Jul-93	382	12.6	1 528	50.4
P-5	4	15-Jul-92	31-Jul-93	382	12.6	1 528	50.4
P-4	12	15-Jul-92	31-Jul-93	382	12.6	4 584	151.2
P-3		15-Jul-92	31-Jul-93	382	12.6	0	0.0
P-2		15-Jul-92	31-Jul-93	382	12.6	0	0.0
GS	118	15-Jul-92	31-Jul-93	382	12.6	45 076	1 486.8
FS	15	15-Jul-92	31-Jul-93	382	12.6	5 730	189.0
	153					58 446.0	1 927.8
USG		31-Jul-92	31-Jul-93	366	12.0	0	0.0
ASG		31-Jul-92	31-Jul-93	366	12.0	0	0.0
D-2		31-Jul-92	31-Jul-93	366	12.0	0	0.0
D-1	7	31-Jul-92	31-Jul-93	366	12.0	2 562	84.0
P-5	3	31-Jul-92	31-Jul-93	366	12.0	1 098	36.0
P-4	10	31-Jul-92	31-Jul-93	366	12.0	3 660	120.0
P-3		31-Jul-92	31-Jul-93	366	12.0	0	0.0
P-2		31-Jul-92	31-Jul-93	366	12.0	0	0.0
GS	82	31-Jul-92	31-Jul-93	366	12.0	30 012	984.0
FS		31-Jul-92	31-Jul-93	366	12.0	0	0.0
	102					37 332.0	1,224.0
USG		31-May-93	31-Jul-93	62	2.0	0	0.0
ASG		31-May-93	31-Jul-93	62	2.0	0	0.0
D-2	(1)	31-May-93	31-Jul-93	62	2.0	(62)	(2.0)
D-1	(4)	31-May-93	31-Jul-93	62	2.0	(248)	(8.0)
P-5	(29)	31-May-93	31-Jul-93	62	2.0	(1 798)	(58.0)
P-4	(27)	31-May-93	31-Jul-93	62	2.0	(1 674)	(54.0)
P-3	(64)	31-May-93	31-Jul-93	62	2.0	(3 968)	(128.0)
P-2	(2)	31-May-93	31-Jul-93	62	2.0	(124)	(4.0)
GS	(54)	31-May-93	31-Jul-93	62	2.0	(3 348)	(108.0)
FS		31-May-93	31-Jul-93	62	2.0	0	0.0
	(181)					(11 222.0)	(362.0)
Total						415 405.0	13 649.8

28. The related salary and common staff cost estimates, detailed in annex IV, reflect a total of 217,023.8 person months as summarized below:

	No. of persons	Person months
Professional category and above	402	5 420.2
General Service and related category	618	8 229.6
Subtotal	1 020	13 649.8
Local staff	66 171	201 374.0
Interpreters	1 000	2 000.0
Subtotal	67 171	203 374.0
Total	68 191	217 023.8

(i) International staff salaries $52 333 600

29. The estimate covers net salaries of up to 1,020 international staff ($22,058,500) as detailed in annex IV.

(ii) Local staff salaries $32 436 800

30. The local staff of UNTAC will be deployed as shown below:

	No.	In	Out	Months	Person months
Administrative support	105	15-Mar-92	31-Jul-93	16.5	1 732.5
	150	31-Mar-92	31-Jul-93	16.0	2 400.0
	180	15-Apr-92	31-Jul-93	15.5	2 790.0
	210	30-Apr-92	31-Jul-93	15.0	3 150.0
	220	15-May-92	31-Jul-93	14.5	3 190.0
	300	31-May-92	31-Jul-93	14.0	4 200.0
	400	15-Jun-92	31-Jul-93	13.5	5 400.0
	500	30-Jun-92	31-Jul-93	13.0	6 500.0
	730	15-Jul-92	31-Jul-93	12.5	9 125.0
	733	31-Jul-92	31-Jul-93	12.0	8 796.0
	3 528				47 283.5
Electoral support	55	15-Mar-92	31-May-93	14.5	797.5
	60	31-Mar-92	31-May-93	14.0	840.0
	75	15-Apr-92	31-May-93	13.5	1 012.5
	98	30-Apr-92	31-May-93	13.0	1 274.0
	110	15-May-92	31-May-93	12.5	1 375.0
	150	31-May-92	31-May-93	12.0	1 800.0
	200	15-Jun-92	31-May-93	11.5	2 300.0
	250	30-Jun-92	31-May-93	11.0	2 750.0
	350	15-Jul-92	31-May-93	10.5	3 675.0
	237	31-Jul-92	31-May-93	10.0	2 370.0
	1 585				18 194.0
Subtotal	5 113				65 477.5
Data entry clerks	258			6.0	1 548.0
Additional support staff required during election period					
Group 1	4 000			5.0	20 000.0
Group 2	800			1.0	800.0
Group 3	56 000			2.0	112 000.0
Interpreters	1 000			2.0	2 000.0
Subtotal	61 800				134 800.0
Total	67 171				201 825.5

31. The related salary and common staff cost estimates provide for net salaries of 66,171 locally recruited staff ($31,886,800) and 1,000 interpreters ($550,000) as detailed in annex IV.

(iii) Common staff costs $33 814 700

32. The provision covers common staff costs (see annex IV) for international staff ($26,540,100), local staff ($7,224,600), interpreters ($50,000) and representation allowance of $23,100 to eligible staff at the D-2 level and above.

(iv) Mission subsistence allowance $46 110 000

33. Mission subsistence allowance is payable to the staff assigned to UNTAC based on a total of 164,912 person-days for staff in the Professional category and above, 75,185 person-days for Field Service officers, and 175,308 person-days for General Service staff. It is anticipated that some 76 per cent of the staff will be provided with United Nations accommodation. The calculations are based on the subsistence rates indicated in paragraphs 2 and 3 above. The calculations are as follows:

Person days	Rate $	Cost $
101 500	145	14 719 500
313 905	100	31 390 500
415 405		46 110 000

(v) Travel $13 333 000

34. Provision is made to cover the round-trip travel of 1,020 international staff as follows:

	No.	Rate $	Cost $
From New York	765	5 600	4 284 000
From Europe and the Middle East	255	4 800	1 224 000
	1 020		5 508 000

35. Provision is made for other official travel between New York and the mission area and other duty stations. The estimate is based on 90 round trips of seven days duration at $5,500 each ($495,000).

36. Provision is made for the travel of 1,000 personnel who will be required for 30 days during the election period to assist in the organization and conduct of the elections and to act as polling/registration supervisors. The estimate is based on 1,000 round-trips at $4,000 each ($4,000,000). Subsistence allowance is calculated as follows: seven days at the full rate of $145 and 23 days at the accommodation-provided rate of $100 ($3,330,000).

(vi) Overtime $413 000

37. Provision for overtime is made based on the assumption that 20 hours of overtime work will be needed each month to be performed by a quarter of the 5,113 long-term staff members. Budgetary provision has accordingly been calculated for a total of 306,000 overtime hours.

(c) United Nations Volunteers $18 702 000

38. It is expected that the United Nations Volunteers Programme will provide, on a reimbursable basis, a contingent of 400 specialists consisting of 200 district electoral supervisors and 200 civil education and training supervisors, as support to UNTAC at the district level. The cost estimates covering the provision of the 400 volunteers for one year are based on:

(i) Basic remuneration at $36,000 per annum, including living and subsistence allowance, medical insurance plus travel and shipment $14 400 000

(ii) United Nations Volunteers Programme and administrative support unit, including cost of establishing the office, travel and personnel costs for one programme manager, one assistant manager, six support officers, and six secretaries $980 000

(iii) Other personnel costs $1 500 000

(iv) Twenty trainers for six months $448 000

(v) Other training costs for the UNV specialists $232 400

(vi) 6.5 per cent programme support costs $1 141 600

3. Premises/accommodation

(a) Rental of premises $3 750 000

39. Provision is made for the rental of a building and other facilities in Phnom Penh and for office, warehouse and workshop space throughout Cambodia, at an estimated cost of $250,000 per month for 15 months.

(b) Maintenance and alteration of premises $5 000 000

40. Provision is made for the renovation of the building and other rented facilities in Phnom Penh, Battambang, and at all locations throughout the mission area.

(c) Utilities $2 250 000

41. Provision is made for water and electricity charges as well as fuel for generators at all locations throughout the mission area at an estimated cost of $150,000 per month for 15 months.

(d) Pre-fabricated units $223 514 000

(i) Office accommodation $36 000 000

42. Provision is made for prefabricated office accommodation for 550 civilian personnel at the mission headquarters in Phnom Penh and for approximately 2,100 civilian personnel at the offices in the 21 provinces throughout Cambodia. The prefabricated office buildings will be provided on a turnkey basis, complete with power supply, cooling and sanitation facilities and office furniture. Cost including installation and transportation (some units will be transported via air freight) is estimated at $13,600 per capita for a total of 2,650 personnel.

(ii) Working accommodation $17 760 000

43. Provision is made for prefabricated warehouses and workshop facilities required for the five logistics companies located at Phnom Penh, Kompong Som, Battambang, Siem Reap, Kratie and Stung Treng for a total of 29,100 square metres at an estimated cost of $500 per square metre ($14,550,000). Provision is also made for 7,500 square metres of covered work area and hangar space required for air operations at an estimated cost of $300 per square metre ($2,250,000). In addition, provision is made for 60 refrigerated containers for food storage at the various contingents, estimated at $16,000 per unit ($960,000).

(iii) Living accommodation $87 574 000

44. Provision is made for living accommodation required for approximately 5,000 civilian personnel, including civilian police monitors, 485 military observers and 164 staff officers to be provided throughout the mission area. Hardwall type units are required for Phnom Penh and softwall type units for the 21 provincial capitals, 172 district and military observer stations. The required units will be supplied on a turnkey basis, complete with power supply, cooling, cooking, sanitation facilities and furnishings. The cost including installation and transportation (some units will be transported via airfreight) is estimated at $16,000 per capita for 5,649 persons ($90,384,000) less $2,810,000 already provided for under UNAMIC.

(iv) Transit accommodation $15 000 000

45. Provision is made for the acquisition of three 1,000-person transit camps of rapidly erectable softwall steel frame barrack buildings, complete with power supply, kitchen and sanitation facilities. Two of the transit camps are to be located in Phnom Penh and one in Battambang at an estimated cost of $5,000,000 per unit inclusive of installation and freight costs.

(v) Upgrading of tent accommodation for military contingents $67 180 000

46. Provision of $650 per person is made to provide assistance to some 14,750 military personnel, who will initially be housed in contingent-provided tents, for the setting-up of their temporary accommodation and for improvement to the accommodation on a self-help basis ($9,588,000). Additional improvement of accommodation will be required for the 9,600 contingent personnel, who will remain in the mission area for the duration of the mission, through the construction of prefabricated ablutions, kitchen and mess facilities and the upgrading of working and sleeping accommodation at an estimated cost of $6,000 per capita ($57,600,000).

4. Infrastructure repairs $20 800 000

47. To enable UNTAC to successfully deploy, conduct resupply and execute its mandate, repairs will be required to essential parts of the infrastructure in Cambodia. These repairs will be undertaken through a combination of the use of military engineers of the Mission and civilian contractual arrangements. The repairs will include the upgrading of airstrips of Pochentong, Battambang, Stung Treng, Siem Reap and Kratie, the repair of 1,050 kilometres of roads and replacement of up to 100 road bridges. These infrastructure repairs are the minimum required for the Mission to complete its mandate successfully.

5. Transport operations

(a) Purchase of vehicles $88 782 600

48. The proposed vehicle establishment for UNTAC of 8,044 vehicles calls for the acquisition of 7,845 additional vehicles as shown below. Details relating to the full vehicle establishment, including 199 vehicles previously purchased for UNAMIC, are shown in annex VI. In addition to the United Nations-owned vehicles, it is estimated that 4,000 contingent-owned vehicles, valued at $100,000,000, will be provided by troop-contributing Governments.

Description	Quantity	Unit Cost	Total Cost
Sedan, heavy	2	17 650	35 300
Sedan, medium	22	11 600	255 200
Sedan, light	128	8 700	1 113 600
Pick-up, double cabin	3 260	12 500	40 750 000
Jeep	1 109	18 500	20 516 500
Minibus	852	12 000	10 224 000
Bus, medium	6	30 000	180 000
Bus, heavy	10	140 000	1 400 000
Truck, 5 ton	99	37 500	3 712 500
Water trailer	93	2 800	260 400
Motorcycle, light	2 264	1 000	2 264 000
Subtotal	7 845		80 711 500
Freight (10 per cent)			8 071 100
Grand total			88 782 600

(b) Rental of vehicles $2 100 000

49. It is estimated that 1,000 vehicles will have to be rented for three months, at a monthly cost of $700 per vehicle, until the vehicles now under procurement arrive.

(c) Workshop and test equipment ..... -

(d) Spare parts, repairs and maintenance $18 737 700

50. It is proposed that repairs and maintenance of civilian pattern vehicles be carried out under contractual arrangements at authorized workshops to be established by the factories delivering the vehicles. Contingent-owned vehicles will be maintained primarily at the contingent level with limited third line maintenance to be provided by logistical support personnel. The cost estimate is as follows:

(i) The cost of spare parts for the additional 5,488 United Nations-owned vehicles (excluding water trailers and motorcycles) is estimated at 5 per cent of acquisition cost ($3,909,400);

(ii) Maintenance and repairs of United Nations-owned vehicles are estimated at $90 per vehicle per month ($6,134,400);

(iii) The cost of spare parts for contingent-owned vehicles is estimated as a percentage of the estimated total value of $100,000,000 for the fleet of 4,000 vehicles. It is expected that two thirds of the vehicles will be in the mission area for 14 months and that one third of the vehicles will be in the area for six months. The cost of spare parts is calculated at 9 per cent of the total estimated value of the vehicles that will be in operation for 14 months ($6,000,000) and at 4 per cent of the total estimated value of the vehicles that will be in operation for six months ($1,330,000);

(iv) The cost of accident repairs is estimated at .75 per cent of the combined value of United Nations and contingent-owned vehicles ($1,363,900).

(e) Petrol, oil and lubricants $26 265 300

51. The cost of petrol, oil and lubricants is estimated on the basis of all vehicles travelling 75 miles per day and the consumption of gasoline at 15 miles per gallon in respect of United Nations-owned vehicles and 10 miles per gallon in respect of military pattern contingent-owned vehicles. The estimate provides petrol, oil and lubricants for the 5,680 United Nations-owned vehicles ($15,158,500) and for the 2,670 contingent-owned vehicles ($10,688,300) that will be in the mission area for 14 months, and for the remaining 1,330 contingent-owned vehicles ($2,244,400) that will be in the area for six months. A reduction of 6.5 per cent ($1,825,900) is made to cover off-road vehicles.

(f) Vehicle insurance $2 819 000

52. The cost of third-party vehicle insurance is estimated at an average cost of $236 per vehicle.

6. Air operations

(a) Helicopters

(i) Hire/charter costs $81 760 000

53. Provision is made for the commercial hiring of two heavy transport helicopters for a period of 14.5 months ($10,150,000), six medium transport helicopters for a period of 12.5 months and 14.5 months, respectively ($48,600,000), twelve utility tactical helicopters for a period of 14 months ($21,000,000), and an additional twelve utility tactical helicopters for a period of one month during the election period inclusive of positioning and depositioning cost of $40,000 each ($1,980,000). The monthly rental charges are $350,000, $300,000 and $125,000 for the heavy transport helicopters, medium transport helicopters and utility tactical helicopters, respectively. The monthly rental charges include a minimum of 36 flight hours for the heavy transport helicopters and 60 flight hours for the medium transport and the utility tactical helicopters. No budgetary provision is made for six utility tactical helicopters provided by the Government of France as a voluntary contribution.

(ii) Aviation fuel and lubricants $6 941 000

54. It is estimated that each heavy transport, medium transport and utility tactical helicopter will use 560, 400 and 100 gallons of fuel per hour, respectively, at a cost of $1.25 per gallon. It is estimated that a total of 5,552,640 gallons of aviation fuel will be required for the fleet of helicopters during the period.

(b) Fixed-wing aircraft

(i) Hire/charter costs $21 725 000

55. Provision is made for the commercial hiring of three heavy transport aircraft for a period of 13 months and one for a period of two months ($12,300,000), four short take-off/landing aircraft for a period of 14.5 months ($5,800,000), and two communications/liaison aircraft for a period of 14.5 months ($3,625,000). The monthly rental charges are $300,000, $100,000 and $125,000 for the heavy transport aircraft, short take-off/landing aircraft and communications/liaison aircraft, respectively. The monthly rental charges include a minimum of 100 flight hours for the heavy transport aircraft, 60 flight hours for the short take-off/landing aircraft and 36 flight hours for the communication/liaison aircraft. No budgetary provision is made for three heavy transport aircraft provided by the Government of France as a voluntary contribution.

(ii) Aviation fuel and lubricants $9 166 000

56. It is estimated that each heavy transport, short take-off/landing and communications/liaison aircraft will use 800, 100 and 100 gallons of fuel per hour respectively, at a cost of $1.25 per gallon. It is estimated that a total of 7,332,400 gallons of aviation fuel will be required for the fleet of fixed-wing aircraft during the period.

(c) Air crew subsistence allowance $7 067 000

57. Provision is made for the subsistence allowance of the helicopter crews consisting of seven persons for each heavy transport helicopter and four persons each for the medium and utility tactical helicopters, for a total of 47,916 person-days at a daily allowance of $100 per person ($4,792,000). In addition, provision is made for the subsistence allowance of the fixed-wing aircraft crews, consisting of nine persons for each heavy transport aircraft, five persons for each short take-off/landing aircraft and three persons for each communications/liaison aircraft, for a total of 22,753 person-days at a daily allowance of $100 per person ($2,275,000).

(d) Other air operations costs

(i) Air traffic control services and equipment $20 000 000

58. Provision is made for the purchase of four mobile air-control towers and for rental, maintenance and operation of basic airport facilities at six locations within Cambodia ($6,000,000). In addition, provision is made for the purchase of air traffic controllers equipment, airfield lighting kits, fire-fighting and fuel testing equipment, ground power units and the cost of water service ($14,000,000).

(ii) Landing fees and ground handling $450 000

59. Provision is made for ground handling charges estimated at $30,000 per month to cover landing, parking, towing and other services provided at airports outside Cambodia.

(iii) Liability insurance ..... -

(iv) Fuel storage container ..... -

7. Naval operations

60. A total of 31 Cambodian naval vessels will be made available to UNTAC for the purpose of providing 24-hour patrol coverage of the coastal waters, inland lakes and the extensive inland waterways of the country. The responsibilities of the UNTAC naval element will be to: (a) supervise, monitor and verify the non-return of foreign forces and military equipment; (b) supervise and observe all harbours; (c) investigate allegations regarding acts which run contrary to the Agreements; and (d) supervise the cantonment of the Cambodian naval forces. These vessels will also be used for the logistical resupply of UNTAC via the inland waterways.

61. The vessels to be made available to UNTAC consist of 4 sea patrol boats plus 27 vessels for river patrolling (10 light vessels type Kano class, 5 medium vessels consisting of: two PRF boats and three GS boats, six heavy vessels type 140Y/120Y, and six landing crafts). It will also be necessary to rent an additional eight landing crafts.

(a) Preparation costs $2 735 000

62. All of the 31 Cambodian naval vessels require repairs estimated at $25,000 per boat ($775,000). Safety equipment, including life jackets, flares, life rafts and inflatable boats will be required for all of the above vessels at an estimated cost of $750,000. It is also necessary to install radars on 9 vessels ($900,000) and purchase compasses and hand-held global positioning equipment for all vessels ($310,000).

(b) Fuel $11 083 500

63. Fuel requirements are based on each vessel being operated for 15 months at 12 hours per day and 25 days each month and fuel cost at $.30 per litre. The hourly fuel consumption for the various types of vessels is 1,200 litres for the sea patrol boats, 50 litres for the class Kano, 150 litres for the PRF boats, and 90 litres for the GS boats and the landing crafts and 300 litres for the 140Y/120Y.

(c) Maintenance cost $11 935 000

64. The cost estimate provides for minor repairs and maintenance conducted while the vessels are in operation at $150,000 per vessel ($4,650,000), scheduled maintenance while in dockage at $160,000 per vessel ($4,960,000) and unforeseen repairs, which may include replacement of major components at $75,000 per vessel ($2,325,000).

(d) Rental of landing crafts $1 320 000

65. The leasing of six 20-ton landing crafts will be required for six months at $20,000 each per month ($720,000) and of two 100-ton landing crafts for six months at $50,000 each per month ($600,000).

8. Communications

66. The domestic telecommunications system in Cambodia is old, extremely unreliable and has almost no coverage outside the immediate vicinity of Phnom Penh. The system is totally inadequate to meet even a portion of the UNTAC communications requirements.

67. Good communication is considered vital for the effective functioning of the Mission, and it is essential that a modern, fully reliable system be put in place to allow for exchange of information for the command and control of all component operations, monitoring progress and reporting of results, the provision of supply, transport, maintenance, routine and emergency medical support, and the collection, compilation and dissemination of data and information necessary for conducting the electoral and military operations. An integrated communications system supporting all of the components of the Mission, at all levels, is required. The operational structure of UNTAC is outlined below:

(a) A central headquarters, a number of locations within Phnom Penh, collocated with various civil affairs offices, military headquarters and other civilian and military units;

(b) Twenty-three provincial-level locations, comprised of 20 outlying provincial/municipal offices, five of which have a collocated military sector headquarters plus three isolated military sector headquarters. Civilian and military units may be collocated at the sites mentioned;

(c) Up to 196 district offices, military observation posts or other district equivalent locations. The above-mentioned levels may, in some instances, be collocated and central/provincial/district overlap will reduce the number of remote district communications sites to 161 locations;

(d) Several units, sub-units and teams, operating at the sub-district level. This refers to military regrouping and cantonment sites, riverine and maritime patrols, aircraft, numerous widely dispersed military units and sub-units plus several thousand mobile electoral and police teams.

68. A diagram, showing the communications locations at the provincial level and above, is attached as annex VII.

69. UNTAC will require a communications system capable of providing telephone, hard-copy message, facsimile and data and courier communication facilities at the provincial level and above; telephone communications at the district level and above; and voice communications at all levels. A tactical military communications system will be deployed to satisfy the immediate need during the initial deployment stage. However, the system will be inadequate when the Mission has been fully deployed, and it is proposed to change to a massive commercial communication system to be provided by an outside contractor, complemented by the traditional civilian and military communications system. The proposal will provide an integrated Mission-wide system in five phases as outlined below:

(a) Phases I and II cover the interim communications system established at the inception of UNAMIC and subsequently upgraded when the mandate was expanded to include personnel for mine-clearing and mine-awareness programmes;

(b) Phase III involves the absorption of the UNAMIC system into UNTAC and the provision of additional military and civilian communications to cover the deployment and operation of the initial elements. Heavy reliance will be placed on a tactical military system augmented by low capacity commercial telephone and radio equipment. Both military and civilian single channel VHF and HF networks will be expanded during this phase;

(c) The military communications system will be replaced during Phase IV by a commercial system provided by a prime communications contractor. This phase will be implemented in two stages as follows:

(i) The installation of commercial equipment to provide local and multi-channel trunk telephone, facsimile and data communications, primarily to cover the military operation. Equipment will be installed for the communications nodes at nine military sector headquarters;

(ii) The second stage involves the expansion of commercial transmission and switching capacity to meet the needs of all components of the Mission. The coverage of the system will be expanded to cover the remaining 15 provincial nodes and all of the districts;

(d) The operation and maintenance of the system will continue during Phase V, including final installation at sites not yet covered, in addition to adjustment, expansion and reconfiguration of the system to meet the communications needs of the Mission as closely as possible.

70. The estimates covering the UNTAC communications requirements, a detailed breakdown of which is provided in annex VIII, are summarized below:

(a) Complementary communication

71. The equipment listed under the UNTAC heading is to be acquired in addition to that previously provided to UNAMIC. It will be deployed by UNTAC civilian and military communications personnel with the additional assistance of local contractors and will complement the system to be provided by the prime contractor for the main telephone and data multi-channel trunking system:

(In thousands of United States dollars)

	UNTAC	UNAMIC
Transportable satellite system Includes INMARSAT terminals and small telephone switchboards necessary to complement the military HF system until the main system becomes operational. This equipment will remain in use as an emergency and back-up facility for the duration of the Mission.	1 000	140
Mobile telephone system A mobile telephone system for the use of key personnel in and around Phnom Penh, where the telephone system is highly unreliable.	120	-
Telephone accessories This equipment is to complement the satellite system referred to under the first item shown above. It will be the nucleus of the telephone network in the provincial centres.	272	-
Terrestrial distribution system Terrestrial communications channels (dual telephones) to link units within the same general area, but not collocated. These links will be further enhanced as part of the main contract.	432	140
Data sub-system A limited network for data transfer to be established in advance of a local area network (LAN) to be part of the proposed main trunking contract.	154	-
Message switch system This system is required to facilitate the exchange of hard-copy messages between UNTAC headquarters and the various components of the Mission.	249	-
Interfaces Equipment is required to provide interface between military and civilian pattern communications equipment.	40	-
Power system Solar panel systems and uninterruptible power supply (UPS) systems to compensate for the unreliable local electricity supply.	201	-

	UNTAC	UNAMIC
System management To plan and effectively manage the communications system.	28	-
VHF radio system This is the one main component not included in the main trunk system. It includes 7,000 mobile and 1,300 portable radios needed for security and coordination of all of the operations of the Mission. Voice communication will be provided in all districts and to vehicles travelling along the main roads.	18 340	1 000
HF radio system A complementary HF radio network will be required in the north-east parts of Cambodia where the VHF equipment will not provide adequate coverage. A number of sets are also required by the naval operation. A back-up teletype system for the external link between Phnom Penh and Bangkok is also required.	3 943	210
Subtotal	24 779	
Communications supplies and spare parts Estimated at 10 per cent of the equipment total.	2 478	-
Test and workshop equipment Test and workshop equipment will be required at several main locations to maintain the large and diverse communications system of the Mission.	2 700	160
Commercial communications Included under this heading is the cost of leasing satellite transponders, the cost of international, local and mobile phone services, INMARSAT user charges plus the cost of pouch service.	5 165	-
Total	35 122	1 650

(b) Main trunking contract

72. The requirements listed under this heading will be part of a single contract to comprise a satellite sub-system, a data communications sub-system plus a trucking sub-system. Specialized radio stations will be established for the naval operation. The proposed contract will be submitted for competitive bidding. The following estimates are based on an unsolicited offer now on hand:

Satellite sub-system	11 625
Circuit switching system	2 230
Telephone accessories	1 313
Auxiliary transmission system	1 700
Data communications sub-system	489
Equipment shelters	930
Trunking sub-systems	760
Specialized radio stations	550
Power systems and UPSs	1 379
Subtotal	20 976
Spare parts requirements (15%)	3 146
Freight (15%)	3 146
Other contractual costs	4 732
Total	32 000

9. Other equipment

(a) Office furniture $2 650 000

73. Most of the prefabricated accommodations to be purchased will come fully furnished, including air-conditioning, fans, refrigerators, generators, etc. The provisions under this heading, consequently, only cover equipment to be used in rented premises, such as part of the headquarters complex in Phnom Penh, as well as premises at the regional and district capitals. It is not currently possible to assess accurately how many buildings will be available for rental, but an estimate of 80 premises of various sizes is believed to be realistic and a provision of $2,500,000 is made for this purpose to cover air-conditioning and ventilation equipment, office furniture and limited quantities of accommodation equipment. Provision is also made for lounge furniture, office safes, podiums and other items not included elsewhere ($150,000).

(b) Office equipment $7 877 600

74. Included under this heading are the estimated requirements for offices throughout the Mission.

Item	Quantity	Unit cost	Total cost
Typewriter, manual	250	350	87 500
Typewriter, manual (Khmer)	50	450	22 500
Typewriter, electric	490	700	343 000
Copier, light	310	4 000	1 240 000
Copier, medium	250	9 000	2 250 000
Copier, heavy	29	25 000	725 000
Duplicating machine	32	7 500	240 000
Overhead projector	230	250	57 500
Screen	230	120	27 600
Dictaphone	70	370	25 900
Shredder	40	240	9 600
TV (small) and VCR	90	1 050	94 500
TV (large) and VCR	220	1 450	319 000
Video projector and screen	270	2 300	621 000
Short-wave radio	320	320	102 400
Tape recorder	260	70	18 200
Tape recorder and dubbing	30	250	7 500
Calculator with printer	250	70	17 500
Calculator, light	820	20	16 400
Miscellaneous			625 000
Subtotal			6 850 100
Freight (15%)			1 027 500
Total cost			7 877 600

(c) Observation equipment $860 000

75. Requirements are primarily for military observers and civilian police monitors. The cost estimate provides for 48 night observation devices ($560,000), 550 field binoculars 7 x 50 ($140,000), and miscellaneous items, including searchlights, floodlights, compasses, cameras, binocular tripods, etc. ($160,000).

(d) Data processing equipment $10 060 000

76. Provision is made for hardware as well as software for electronic data-processing equipment required throughout the Mission area. Details of the requirements, as well as its deployment, are provided in annex IX. Freight and handling charges are included in the cost estimates.

(e) Petrol tank plus metering equipment $3 700 000

77. It is intended to have bulk fuel supply made through contractual arrangements, but it is uncertain if any of the potential contractors will be able to provide the required bulk storage facilities for fuel. Provision is therefore made for the establishment of mass storage, pumping and metering facilities at Phnom Penh, Battambang and Kompong Som and at locations for three of the five logistical support units ($1,500,000). In addition, fuel storage facilities for both diesel and gasoline will be required at the units located at the 172 district capitals ($2,200,000).

(f) Medical equipment $415 000

78. Provision is made for the establishment of small clinics or dispensaries at 17 of the provincial capitals. The requirement for each first aid station is estimated at $15,000 ($255,000). Provision is also made to supplement and/or replace medical equipment of the two military medical units ($160,000).

(g) Generators $10 585 100

79. Most of the prefabricated working and living accommodation units will be delivered with generator units. However, additional generators will be required in a number of areas:

(i) For the rented premises throughout the area, and in particular for the many police stations to which civilian police monitors will be assigned;

(ii) For several of the military contingents that will arrive without adequate independent power-generating capacity based on experience in the initial deployment; and

(iii) For the 1,400 registration/polling sites throughout Cambodia plus 100 spare units.

Capacity	Quantity	Unit Cost	Total cost
5 KVA	1 520	3 000	4 560 000
10 KVA	10	4 800	48 000
15 KVA	310	7 000	2 170 000
25 KVA	98	9 000	882 000
50 KVA	6	14 000	84 000
100 KVA	41	23 000	943 000
250 KVA	2	32 000	64 000
Subtotal	1 987		8 751 000
Extra fuel tanks and shelters			400 000
Unforeseen costs of switchgear and installations			300 000
Freight (12%)			1 134 100
Total cost			10 585 100

(h) Miscellaneous equipment $1 962 500

80. The cost estimate provides for fire-fighting equipment, including fire extinguishers for vehicles ($850,000), 250 fogging machines for insect/pest control ($262,500), water purification equipment, cleaning equipment, security and safety equipment and assorted tools and equipment for building maintenance ($450,000) and for miscellaneous other equipment, including replacements for worn and damaged items and contingencies ($400,000).

(i) Parts and repair of equipment $3 190 000

81. Provision is made for repair and maintenance and spare parts for all equipment other than vehicles and communications equipment as follows:

(i) Contractual maintenance of generators ($990,000);

(ii) Parts for generators ($1,000,000); and

(iii) Technical maintenance and factory repair of equipment ($450,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services $120 000

82. A provision is made for external audit services throughout the mandate period.

(ii) Contractual services $6 851 000

83. Technical maintenance services will be provided through commercial contracts for the following:

a. Installation of rural telephones, vehicle radio installations, electricians for installation and maintenance, generator mechanics for installations, repairs and maintenance, generator engineers for planning and technical installation. A total of 35 technicians/engineers will be required for an estimated 366 months at an all inclusive monthly rate of $8,500 ($3,110,000);

b. Contractual services for laundry, dry cleaning, tailoring and haircutting services for contingent personnel, about 166,400 personnel/months at $15 ($2,496,000);

c. Technicians for installation of ballistic protection blankets in about 4,000 vehicles, a team of 20 technicians for about 3.5 months ($595,000) and;

d. An estimated 76 person/months for building technicians and engineers to assist with the erection and maintenance of prefabricated housing units, water purification plants, sewage disposal, ablution facilities, garbage disposal, etc. ($650,000).

(iii) Security services $2 368 000

84. Provision is made for the recruitment of local civilian personnel to serve as security guards for all of the office installations of the mission ($1,568,000) and contractual arrangements for installation of fencing and perimeter lighting at all rented premises ($800,000).

(iv) Medical treatment and services $1 010 000

85. Provision is made for medical treatment outside the mission area in those cases that are beyond the capability of the medical units of the Mission ($330,000) and for medical services at each of the planned dispensaries at 17 of the regional capitals ($680,000).

(v) Maintenance services $858 000

86. Provision is made for general maintenance and upkeep of all rented premises consisting of some 40 large- to medium-size buildings and 172 smaller-size buildings at the district level for the duration of the mandate.

(vi) Claims and adjustments $2 400 000

87. A provision is made for settlement of claims lodged by third parties for damages caused by personnel of the Mission excluding third-party claims arising from vehicle or aircraft accidents ($1,000,000). A provision is also made for compensation payment to Cambodian mine-clearing personnel who may suffer death or disability while performing their duties ($1,400,000).

(vii) Miscellaneous other services $800 000

88. A provision is made to cover other miscellaneous services, not included elsewhere.

(b) Miscellaneous supplies

(i) Stationery and office supplies $4 450 000

89. Provision is made for office supplies, including data-processing supplies and reproduction materials, estimated at $250,000 monthly for 15 months ($3,750,000) and for printing of forms, pamphlets, instructions, etc., for the international as well as the local staff of the Mission ($700,000).

(ii) Medical supplies $3 880 000

90. Provision is made for medical and dental supplies required for the military medical units estimated at $80,000 per month for 15 months ($1,200,000) and supplies for the dispensaries at the 17 provincial capitals ($680,000) and the cost of vaccines for inoculations and follow-up vaccinations ($2,000,000).

(iii) Sanitation and cleaning materials $450 000

91. Provision is made for sanitary and cleaning materials estimated at $30,000 per month for 15 months.

(iv) Subscriptions $600 000

92. Provision is made for subscriptions to newspapers, periodicals, airline guides, professional publications, and library books.

(v) Ballistic protective blankets for vehicles $6 400 000

93. Provision is made for the installation of mine resistant protective blankets for the 4,000 vehicles at $1,600 each.

(vi) Uniform items, flags and decals $1 796 000

94. Provision is made for standard issues of blue helmets, berets, field caps, shoulder patches and emblems estimated at $45 per set for 23,000 sets ($1,040,000), field service personnel uniforms ($120,000), protective clothing ($70,000), medal sets, armbands, field caps and badges for the 3,600 civilian police and 480 observers at $10 per issue ($41,000), 500 fragmentation jackets ($175,000), United Nations flags and decals for vehicles, buildings, vessels and aircraft ($200,000) and other miscellaneous clothing, including protective clothing for technical/maintenance personnel and uniforms for drivers ($150,000).

(vii) Field defence stores $1 020 000

95. Provision is made for purchase of sand bags, barbed wire and concertina wire, fence pickets, road block and barrier materials, gabions, sentry boxes and watchtowers plus other security installations.

(viii) Operational maps $650 000

96. Provision is made for the purchase of maps required for operational use ($500,000) and for the purchase or reproduction of maps required for registration and election-related purposes ($150,000).

(ix) Quartermaster and general stores $1 870 000

97. Included under this heading are the many household items required for the military contingents, plus butagas supplies for cooking, paper products, batteries, photographic supplies, garbage bags, water and fuel cans, kitchen utensils, insecticide, and other general stores; these requirements are estimated at about $125,000 monthly for 15 months.

(x) Miscelleaneous supplies ..... -

11. Election-related supplies and services

(a) Standard kits for registration teams $3 255 000

98. Provision is made for the acquisition of standard equipment kits for the registration and election teams, for a total of 840 kits at $3,875 ($3,255,000). The kits consist of a polaroid-type camera, cool boxes for storage of photographic materials, a small portable tape recorder, hardware for laminating/issuing registration cards and other supplies required for the teams to operate independently.

(b) Various election materials $12 640 000

99. Provision is made for various types of supplies required for conducting the registration and elections:

(i) Ballot paper for about 5 million voters, estimated at 45 cents per ballot ($2,250,000);

(ii) Miscellaneous custom printed election forms, stationery and other supplies for the 800 registration teams and for the 8,000 poll sites, estimated at $150 per team and poll location ($1,320,000);

(iii) Five million tamper proof registration cards at $1 each ($5,000,000);

(iv) Camping kit, including a simple tent, cooker, basic kitchen supplies, first aid kit and jerry can to allow 8,000 election supervisors to sustain themselves in the country sites away from the district centres, estimated at $18 per kit ($1,450,000);

(v) Basic overnight kit, consisting of blankets/sleeping bag and mosquito net at $25 per kit for the personnel participating in the supervision of the elections, about 5,000 international staff and police monitors plus 56,000 local election personnel ($1,525,000);

(vi) Armbands, T-shirts or other forms of identification for the 61,000 election supervisors, estimated at $18 per person ($1,095,000).

(c) Election related contractual services $5 100 000

100. Provision is made for the following election related contractual services:

(i) Development and implementation of a computerized electoral programme ($2,300,000);

(ii) Services in direct support of the registration and election phases, including the manufacturing of voting booths, partitions, trestle tables, direction signs and ballot boxes, as well as the preparation of the 8,000 polling stations estimated at $350 per station ($2,800,000).

12. Public information programmes

101. The information programmes are intended to ensure an effective flow of information in all regions of the country through the extensive use of radio broadcasting. It is proposed to establish an independent United Nations-operated radio broadcasting station. It is intended also to use the information programmes in the education and training programmes of the Mission with special emphasis on human rights, civic affairs, mine awareness, public security and electoral procedures.

(a) Equipment $3 260 000

102. Provision is made for the purchase on a turn-key basis of a monaural radio station, consisting of a main transmitter, three relay and re-transmitting stations, broadcasting and production studios, a technical centre, antennae and a back-up power supply at an estimated cost of $2,750,000. Provision is also made for the purchase of specialized EDP equipment for desktop publishing ($15,000), public address systems ($3,500), electronic studio equipment for video production ($120,000), studio lights ($40,000), editing and dubbing equipment with accessories ($230,000), graphic equipment with Khmer capacity ($15,000) and spare parts estimated at 10 per cent of the value of the studio equipment ($40,000), still camera equipment ($7,000) plus 2 self-contained colour printing machines with accessories ($39,500).

(b) Materials and supplies $378 000

103. Provision is made for the various supplies and materials required, consisting of photographic materials ($38,000), expendable supplies for printing ($20,000), art supplies ($28,000), audio cassettes ($25,000), video cassettes ($205,000), specialized EDP software and papers ($33,000), cables and connectors ($14,000) and miscellaneous other expendable supplies ($35,000).

(c) Contractual services $3 522 000

104. Provision is made for contractual services required in support of the information programmes, consisting of a technical expert team of 30 persons at an all inclusive rate of $100,000 per person (inclusive of travel and in-area expenditures) for the duration of the Mission ($3,000,000). Provision is also made for contractual services for mass production of materials for training, education and information in the form of audio tapes, graphic displays, video and cinematic film, organization of non-governmental organization seminars, tours and briefings for journalists ($245,000). In addition, provision is made for the external production of booklets (Paris Agreements), press kits, implementation timetables, brochures, posters, travelling photo exhibits and promotional materials, including banners, stickers, buttons, a mission wrap-up book, Khmer adaption of materials, wall charts, etc ($277,000).

13. Training programmes $2 945 000

105. Provision is made for fees and remuneration of consultants, including travel and allowances, for the development of materials in the field of human rights and civic education ($160,000); public security, including mine awareness ($160,000); and election procedures ($185,000). In addition, provision is made for job-related training for some 2,500 locally recruited interpreters ($1,500,000), for data entry personnel, particularly local recruits required for the electoral component ($390,000) and other local personnel, such as secretarial and clerical personnel and drivers ($300,000). Provision is also made for the cost of training materials and supplies estimated at $250,000.

14. Mine-clearing programmes

106. Requirements under this heading are to meet the estimated cost of continuing the mine-clearing and mine-awareness programmes initiated under the UNAMIC mandate.

(a) Mine-clearance equipment $1 699 000

107. Provision is made for the purchase of 50 electronic mine detectors at $2,300 each ($115,000), three armoured bulldozers, inclusive of expendable spare parts, and supplies, together with the cost of freight and handling ($1,584,000).

(b) Supplies, services and operating costs $12 557 000

108. Provision is made for the establishment of 64 mine-clearing teams equipped with mine-sweeping implements, tentage, supplies and other gear to permit the setting up of mobile camps ($5,376,000). In addition, provision is made for explosives, expendable clearance stores, batteries, rations, petrol, oil and lubricants to cover 512 team/months at an estimated cost of $13,000 per team ($6,656,000) and for warning signs, tape, fencing and other mine-marking devices ($525,000).

15. Assistance to factions

(a) Rehabilitation/reintegration assistance to the demobilized military forces $14 000 000

109. Provision is made for reintegration assistance to the demobilized military forces of the Cambodian parties in the form of training programmes in small-scale enterprise development, including training in small-scale production, basic finance, accounting and marketing, and the development of small-scale credit faciities. In addition, provision is made for vocational and managerial training, inter alia, in vehicle maintenance and repair, woodworking, carpentry and basic food processing. The cost in this respect is estimated at $14,000,000.

(b) Provision of food to the forces of the Cambodian parties, including transportation and distribution $27 344 000

110. Provision is made for food supplies to be made available for some 200,000 faction personnel for about four months and for some 60,000 demobilized forces personnel for a period of 10 months. Cost is based on the ration scale used by UNHCR for repatriated refugees at a daily cost of $0.57 ($22,344,000). Provision is also made for the cost of transportation and distribution of the food items ($5,000,000).

16. Air and surface freight

(a) Transport of contingent-owned equipment $23 872 000

111. Provision is made for the deployment and redeployment of the vehicles, equipment and supplies of the military contingents via surface as follows: $13,997,000 for deployment and $9,875,000 for redeployment. Details of the costs are contained in annex X.

(b) Military airlift $37 800 000

112. An assumption has been made that up to 5 per cent of all contingent equipment and supplies (3,000 tons) may have to be airlifted into the area for operational reasons to meet the strict deployment schedules. This has been estimated, for budget purposes, at 60 flights by C-5 aircraft, each of 40 hours duration at $15,750 per hour.

(c) Commercial freight and cartage $3 000 000

113. This provision is made to cover the cost of air and seafreight, plus clearing and handling charges, not included elsewhere in this presentation ($3,000,000).

17. Support account for peace-keeping operations $15 167 500

114. Provisions are made in accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, based on 8.5 per cent of the total net cost of salaries, common staff costs and travel of civilian personnel.

18. Staff assessment $21 838 100

115. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations.

19. Income from staff assessment ..... ($21 838 100)

116. This amount is derived from item 18 above.

ANNEX III

Proposed civilian staffing table of the United Nations Transitional Authority in Cambodia

	Professional and above										GS and FS				Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	UNV	PL	OL	FS	Total		
SUBSTANTIVE																
Office of the SRSG																
Front Office	1	1	1	1	4	3	2		13		2	11		13	9	35
Political Adviser			1			1			2			1		1	1	4
Legal Adviser			1	1	2	1	1		6		1	4		5	1	12
Economic Adviser			1			1			2			2		2	1	5
Information			1	1	3	5	7	4	21			7		7	39	67
Subtotal	1	1	5	3	9	11	10	4	44	0	3	25	0	28	51	123
Office of the Force Commander		1							1			1		1	256	258
Military HQs Staff									0			9		9		9
Subtotal	0	1	0	0	0	0	0	0	1	0	0	10	0	10	256	267
Human rights			1	1	2	4	2		10			2		2	6	18
Civil administration			1			1	1		3			3		3	1	7
Foreign Affairs				1		2	3		6			1		1	8	15
Public Security				1		5	16		22			4		4	19	45
Information				1	1	2	7		11			3		3	26	40
Defense				1		3			4			1		1	4	9
Finance				1	5	12	1		19			5		5	25	49
Sectoral Administration				1		3			4			2		2	3	9
Complaints Procedures				1		1	1		3			1		1	1	5
Provincial Offices			1	21		42	21		85			42		42	168	295
Districts									0					0	344	344
Subtotal	0	0	2	28	6	71	50	0	157	0	0	62	0	62	599	818
Rehabilitation			1	1		2			4			3		3	6	13
Electoral component 1/			1	4	7	5	20		37		1	32		33	311 2/	381
Provincial Offices					21	21	42		84			21		21	332	437
District Offices									0	400					944	1 344
Subtotal	0	0	1	4	28	26	62	0	121	400	1	53	0	54	1 587	2 162

.../

	Professional and above										GS and FS				Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	UNV	PL	OL	FS	Total		
Police components 3/			1				1		2			1		1		3
Police HQs Staff									0			9		9	9	18
Provinces									0					0	530	530
District Level									0					0	1 844	1 844
Subtotal	0	0	1	0	0	0	1	0	2	0	0	10	0	10	2 383	2 395
Total for Substantive	1	2	11	37	45	114	125	4	339	400	4	165	0	169	4 888	5 796
OFFICE OF THE DOA			1		1		1		3		1	3		4		7
Administrative Services																
Office of the service chief				1					1			1		1		2
Finance					1				1			1		1		2
Allowances and Pay						1	3		4		3	15		18		22
Accounts						1			1		1	4		5		6
Budget						1			1		1	1		2		3
Cashiers								1	1		1	4		5		6
Personnel					1				1			1		1		2
International staff						1	1		2		1	7		8		10
Local staff						1	1		2		2	10		12		14
EDP Section					1	1	1		3		1	3		4		7
Procurement					1				1			1		1		2
Contracts						1	2	1	4			3		3		7
Purchase						1	2		3			12		12	12	27
Processing								1	1		2	9		11		12
General Services					1				1			1		1		2
Property/Claims						1			1			1		1		2
Survey Board											1	3		4		4
Inventory/Receiving and Inspection											1	10		11		11
Accommodation											1	4		5		5

	Professional and above										GS and FS				Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	UNV	PL	OL	FS	Total		
Services Unit						1			1			1		1		2
Mail											1	4		5		5
Reproduction											1	1		2		2
Records											1	3		4		4
Service Institute							1		1		1	2		3		4
Translation/ Interpretation					1	1	7		9			3		3	12	24
Training Unit					1	1	2	2	6		1	3		4	12	22
Subtotal for Admin. Service	0	0	0	1	7	12	20	5	45	0	20	108	0	128	36	209
Integrated Support Service																
Office of the service chief				1	1				2			1	1	2		4
Bangkok support office					1	1			2			6	5	11	14	27
Singapore support office						1			1			3	2	5	9	15
Provincial offices												60	74	134	140	274
Supply							1		1				5	5	10	16
Traffic/Travel/Movcon							1	2	3			4	4	8	9	20
Security and Safety						1			1			31	4	35		36
Building management					1	1	2		4			12	7	19	60	83
Camp management													5	5	10	15
Communications												8	38	46	25	71
Transport-Chief																
Transport Officer-office												1	2	3	1	4
Fleet operations												8	4	12	100	112
Maintenance												3	24	27	68	95
Safety/Training												2	2	4	1	5

	Professional and above										GS and FS				Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	UNV	PL	OL	FS	Total		
Air support, control and coordination						1			1			1		1		2
Subtotal for Integrated Support	0	0	0	1	3	5	4	2	15	0	0	140	177	317	447	779
Total for Administration	0	0	1	2	11	17	25	7	63	0	21	251	177	449	483	995
GRAND TOTAL	1	2	12	39	56	131	150	11	402	400	25	416	177	618	5 371	6 791

1/ Excluding 4,000 local staff for 5 work months, 1,000 International staff for 30 days plus 1,000 Interpreters for 60 days (including training) plus 800 local staff for 30 days, 56,000 local staff for 60 days (including training) - all posts electoral components through 31 May 1993.

2/ Includes 258 data entry clerks for a period of 6 months.

3/ A total of 428 police monitors will be deployed at headquarters and in the provinces, and 3,172 will be deployed in the districts.

ANNEX IV

Civilian staff and related costs of the United Nations Transitional Authority in Cambodia

Category/level	Number of persons	Person/months	Annual standard costs			Estimated standard costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
USG	1	16.6	115.5	43.9	50.1	159.8	60.7	69.3
ASG	2	33.2	107.6	40.9	45.4	297.7	113.2	125.6
D-2	12	185.0	93.5	35.6	37.0	1 441.5	548.8	570.4
D-1	39	520.2	87.5	33.3	33.6	3 793.1	1 443.6	1 456.6
P-5	56	730.3	80.1	30.5	29.3	4 874.8	1 856.2	1 783.1
P-4	131	1 755.1	68.9	26.2	23.2	10 077.2	3 832.0	3 393.2
P-3	150	1 546.0	57.6	21.9	17.1	7 420.8	2 821.5	2 203.1
P-2	11	633.8	46.7	17.8	11.9	2 466.5	940.1	628.5
Subtotal	402	5 420.2				30 531.4	11 616.1	10 229.8
Adjustment for post adjustment						(1 984.0) 1/		
Subtotal	402	5 420.2				28 547.4	11 616.1	10 229.8
GS Princ. level	25	381.0	42.5	16.2	17.2	1 349.4	514.4	546.1
GS Other level	416	5 380.5	31.6	12.0	11.1	14 168.7	5 380.5	4 977.0
FS	177	2 468.1	40.2	43.9	13.0	8 268.1	9 029.1	2 673.8
Subtotal	618	8 229.6				23 786.2	14 924.0	8 196.9
Total - international staff	1 020	13 649.8				52 333.6	26 540.1	18 426.7

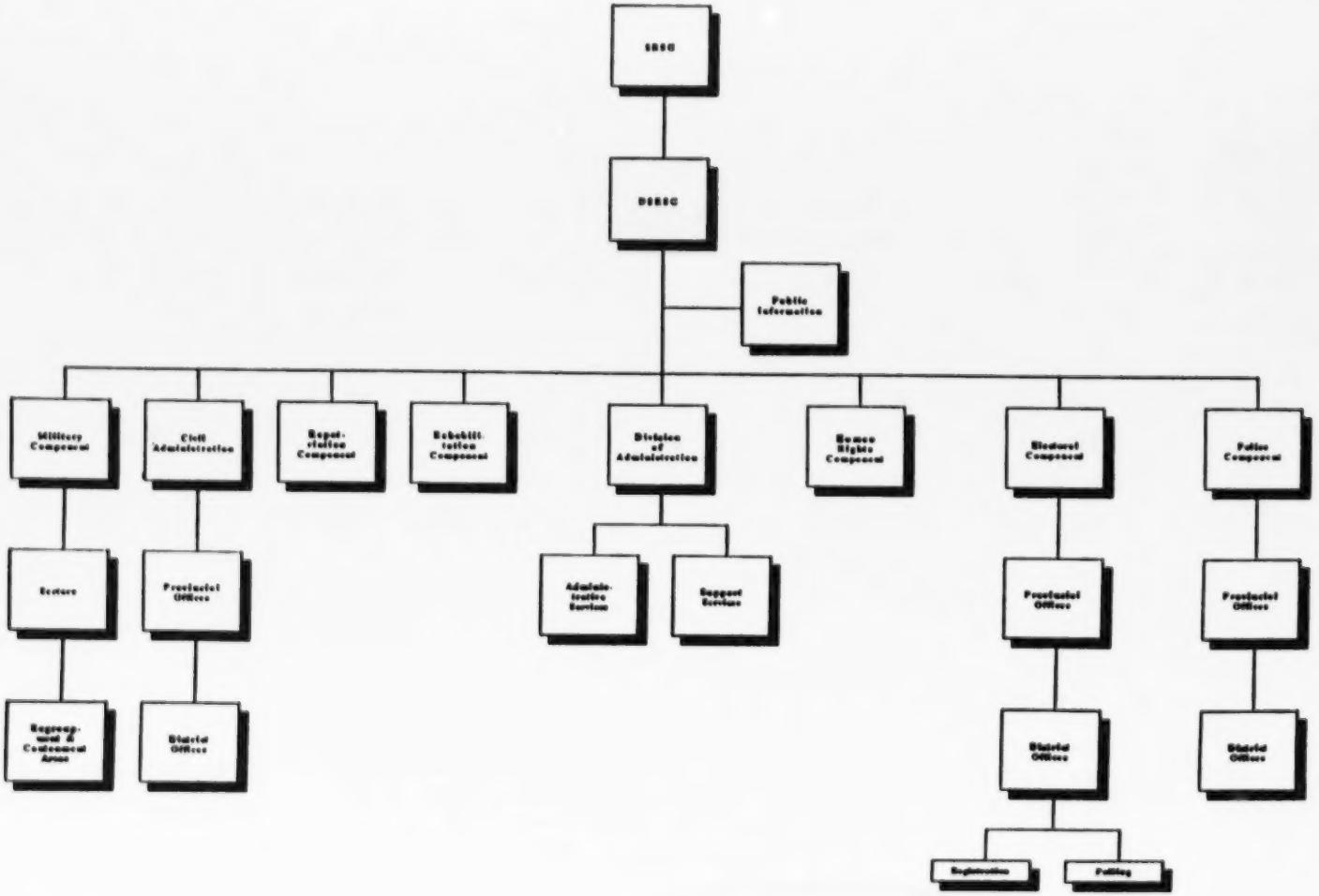
.../

Category/level	Number of persons	Person/months	Annual standard costs			Estimated standard costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
Local staff								
Administration	3 528	47 284.0	1.9	0.3	0.2	7 486.6	2 758.2	788.1
Electoral	1 585	18 194.0	1.9	0.3	0.2	2 880.7	1 061.3	303.2
Subtotal	5 113	65 478.0				10 367.3	3 819.5	1 091.3
Data entry clerks	258	1 548.0	1.9	0.3	0.2	247.7	46.4	31.0
Other short-term staff	60 800	134 348.0	1.9	0.3	0.2	21 271.8	3 358.7	2 239.1
Interpreters	1 000	2 000.0	3.3	0.3	0.3	550.0	50.0	50.0
Subtotal	62 058	137 896.0				22 069.5	3 455.1	2 320.1
Total - local staff	67 171	203 374.0				32 436.8	7 274.6	3 411.4

1/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 20 per cent of the staff in the Professional category who will be classified as mission appointees.

Annex V

Organizational Chart



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Annex VI

Proposed Vehicle Establishment, excluding contingent-owned Vehicles and provisional distribution by Sectors (including UNTAC Headquarters), Provinces and Districts

UNITED NATIONS TRANSITIONAL AUTHORITY IN CAMBODIA
Proposed Vehicle Establishment

	Car, Heavy	Car, Medium	Car, Light	4 X 4, Diesel	D/C Pick-up 4 X 4	Minibus, 12-15 Seater	Bus, Medium	Bus, Heavy	SUBTOTAL A	Motorcycle	Ambulance, 4 X 4	Truck, 5 ton	Trailer	Water Container	Container Handler	Wolf, Anti-mine	SUBTOTAL B	Total
1 OSRSG	3	8	11						19									19
2 Electoral HQ		1	5	5					11									11
Provinces					63				63									63
Districts					200				200									200
Registration Teams				800	800				1600	800								2400
Electoral Teams					500	825			1325	1200						1200		2525
3 Civil Admin HQ		1	21	11					33									33
Civil Admin Prov			3		60				63	200						200		263
4 Rehabilitation		1		2					3									3
5 Human Rights		1	1	1					3									3
6 Police		1	54		20	10			85									85
Provinces					150				150	44						44		194
Districts					1450				1450									1450
7 Administration Supp		1	25	25	15				66									66
Admin Prov				20	20				40									40
Pool Vehicles	2	4	10	40	40	20	10	10	136	20	6	20				46		182
8 MILOBS		1		200					201									201
9 HQ Military Support		6	10	10					26			80	100	1	10	191		217
10 Sector HQ No 1				5					5									5
Sector HQ No 2				5					5									5
11 Contingent Comd/Dep				40					40									40
12 Naval & Air Element				28		11			39									39
Grand Total	5	22	140	1192	3318	866	10	10	5563	2264	6	100	100	1	10	2481		8044
UNAMIC	3		12	83	58	14	4		174		6	1	7	1	10	25		199
Balance	2	22	128	1109	3260	852	6	10	5389	2264	0	99	93	0	0	2456		7845

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Provisional Vehicle distribution by Sector (including UNTAC Headquarters), Provinces and Districts

UNTAC 1-05

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1																		
2				UNTAC Proposed Deployment				Amdt 1										1 May 92
3																		
4																		
5			Car Heavy															
6				Car, Medium														
7					Car, Light													
8						4X4, Diesel												
9							D/C Pick-up 4X4											
10								Minibus, 12-15 Seater										
11									Bus, Medium									
12										Bus, Heavy								
13											Motorcycle							
14												Ambulance 4X4						
15													Truck, 5 Ton					
16														Trailer, Water				
17															Container Handler			
18																Wall, Anti-mine		
19																		
20																		
21																		
22	SECTORS																	Total
23	Phnom Penh		5	22	63	73	60	58	10	10	20	6	20		1	2		348
24	Battambang					3							10	12		1		26
25	Banteay Mean Chey					2							10	12		1		25
26	Thai Border					2							10	12		1		25
27	Stung Treng					2							10	14		1		27
28	Kompong Thom					2							10	12		1		25
29	Koh Kong					2							10	10		1		23
30	Siem Reap					2							10	14		1		27
31	Pursat					2							10	14		1		27
32	Sub-Total		5	22	63	90	60	58	10	10	20	6	100	100	1	10		553
33																		
34	20 PROVINCES				23	72	308	310			244							957
35																		
36	172 DISTRICTS				54	1030	2950	500			2000							6534
37																		
38	Grand Total		5	22	140	1192	3318	868	10	10	2264	6	100	100	1	10		8044

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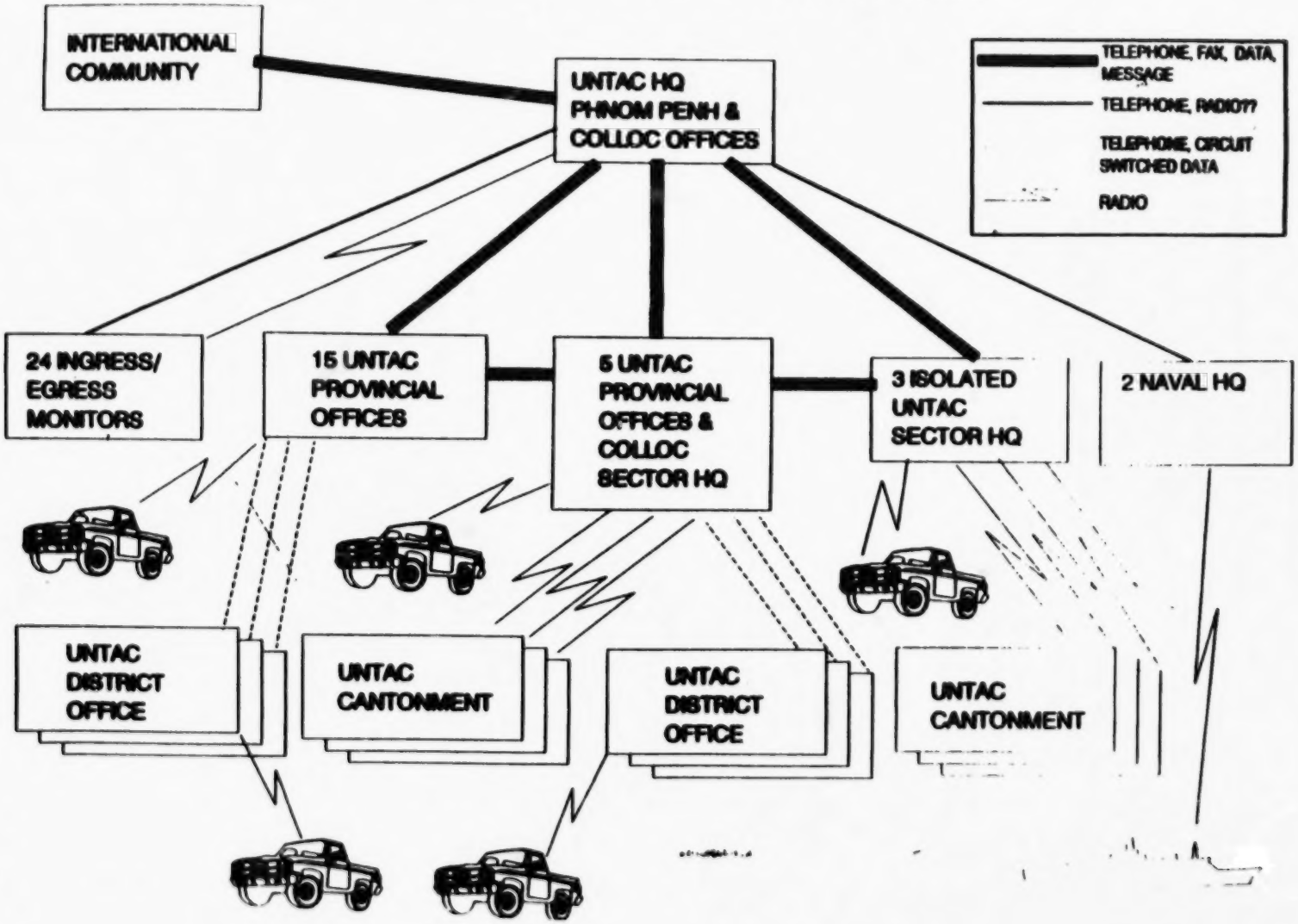
UNTAC FUNCTIONAL CONNECTIVITY



Annex VIII
Cost Estimates for Communications Equipment
(Complementary Communications Equipment only - Part I)
(in thousands of dollars)

Serial - Description	No. of Units UNTAC	/ UNAMIC	Unit Cost	Total Cost UNTAC	/ UNAMIC
1. Transportable Satellite System					
a) INMARSAT terminals	26	4	35.00	910	140
b) small telephone switchboard	24		2.50	60	
c) telephone instruments	600		0.05	30	
				1,000	140
2. Mobile Telephone System					
a) mobile handset	100		1.2	120	
3. Telephone Accessories					
a) facsimile machines	26		3.5	91	
b) accessories - field cable, indoor/ outdoor "pair" cables, jumper wire, sockets, connection boxes, etc.	-		lot	181	
				272	
4. Terrestrial Distribution System					
a) rural telephones	36	12	12	432	140
5. Data Sub-System					
a) stand-alone PC	24		5.00	120	
b) modems	24		0.42	10	
c) printers	24		1.00	24	
				154	
6. Message Switch System					
a) message switch	2		18.0	36	
b) terminals	35		4.5	158	
c) printers	35		1.0	35	
d) interface software	1		20.0	20	
				249	
7. Interfaces					
a) HF radio telephone	4		4.1	17	
b) HF noise reduction	7		1.4	10	
c) medport/PSTN interface	7		1.9	13	
				40	
8. Power System					
a) uninterruptible power supply UPS - 1,000 VA	24		1.7	41	
b) solar power system	100		1.6	160	
				201	

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Serial - Description		No. of Units UNTAC	/ UNAMIC	Unit Cost	Total Cost UNTAC	/ UNAMIC
9.	System Management					
a)	stand-alone PC	3		5.0	15	
b)	printer	3		1.7	5	
c)	scanner	1		2.0	2	
d)	plotter	1		5.0	5	
e)	drafting table	2		0.4	1	
					28	
10.	VHF Radio System					
a)	portable radio sets	1,300	280	1.0	1,300	280
b)	mobile/vehicular sets	6,855	235	2.0	13,710	470
c)	base stations	300	45	2.0	600	90
d)	repeaters	150	8	10.0	1,500	80
e)	antennaes for base station	300		0.5	150	
f)	antennae for repeater	150		1.0	150	
g)	towers	200	27	3.0	600	80
h)	masts	300		1.1	330	
					18,340	1,000
11.	HF Radio System					
a)	mobile/vehicular sets	300	18	9.0	2,700	162
b)	radio-teletype base station	2		60.0	120	
c)	base stations	74		9.0	666	
d)	base station power amplifier		4	12.0		48
e)	base station antennae	74		3.5	259	
f)	marine station	36		5.5	198	
					3,943	210
Total - Complementary Communications Equipment					24,779	1,490

Annex IX

Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Summary

	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550 /1	BJ-10ex /2	UPS/LC /3
Number of Units								
A. Civilian	9	884	300	650	29	10	300	884
B. Military	3	292	300	206	11		300	292
C. Total Units	12	1176	600	856	40	10	600	1176
Unit Cost	$30,000	$2,500	$4,200	$650	$3,500	$1,000	$600	$1,200
Total Cost	$360,000	$2,940,000	$2,520,000	$556,400	$140,000	$10,000	$360,000	$1,411,200

Total Combined Standard Equipment Cost	$8,297,600
Specialised Equipment and Cabling	$450,000
Equipment subtotal	$8,747,600
Shipping Cost (15%)	$1,312,400
Total Combined EDP Cost	**$10,060,000**

/1 LQ-2550: High speed dot matrix printer.
/2 BJ-10ex: Portable printer for use with notebook computer.
/3 UPS/LC: Uninterruptible power supply / line conditioner combination.

Note: For distribution by office/unit see following pages.

Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Office	Lvl	Personnel	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550	BJ-10ex	UPS/LC
Civilian Component:										
OSRSG	P	22		16		12	2			16
	G	16		12		7				12
	L	12		5		3				5
Information	P	23		15	5	10	2		5	15
Services	G	5		5		3				5
	L	39		8		6				8
Human	P	6		4	3	2	2		3	4
Rights	G	2		2		2				2
	L	6		4		3				4
Civic Affairs	P	100		40	10	34	2		10	40
Administration	G	21		21		14				21
	L	60		16		10				16
Electoral	P	29		25	20	20	2		20	25
	G	28		20		12				20
	L	30 + 250		15						15
Police	P	50		30	10	24	2		10	30
HQ	G	10		10		7				10
	L	7		3		3				3

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Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Office	Lvl	Personnel	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550	BJ-10ex	UPS/LC
CAO	P	6		6	6	5	1		6	6
	G	8		8		6				8
	L	5		3		2				3
Legal	P	2		2	2	2	1		2	2
	G	2		2		2				2
	L									
Services Chief	P	2		2	2	2	1		2	2
	G	3		3		2				3
	L	2		1		1				1
Finance	P	9	2	9		9	2	4		9
	G	48		45		35				45
	L	10		5		3				5
Personnel	P	9	1	9		7	2			9
	G	28		24		15				24
	L	10		4		3				4
EDP	P	6	2	6	5	6	2	1	5	6
	G	8		6		4				6
	L	2		2		1				2

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Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Office	Lvl	Personnel	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550	BJ-10ex	UPS/LC
Procurement	P	10	1	10	5	8	3	3	5	10
	G	38		32		18				32
	L	5		2		3				2
General	P	8	2	7	5	7	3	2	5	7
Services	G	66		49		25				49
	L	15		5		3				5
Integrated	P	6	1	6	6	6	2		6	6
Sevices	G	232		80		40				80
	L									
District Offices	All	200 x 6		200	200	200			200	200
Provincial HQ's	P	31 x 21		21	21	21			21	21
21 Locations	G	13 x 21		63		21				63
	L	23 x 21		21		21				21
Total Civilian Units			9	884	300	650	29	10	300	884

Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Office	Lvl	Personnel	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550	BJ-10ex	UPS/LC
Military Component:										
Force Commander Offices				6	2	3	1		2	6
Operations Branch		1		9	10	8	1		10	9
Engineering Branch				20	35	12	2		35	20
Admin/Personnel Branch		1		9	5	7	1		5	9
Logistics Branch		1		32	22	22	2		22	32
Medical Branch				6	3	4	1		3	6
Sector HQ				18	9	15			9	18

Cost Estimates for Data Processing Equipment and Distribution by Civilian Offices and Military Components

Office	Lvl	Personnel	Server	Desktop	Notebook	DeskJet	LaserJet	LQ-2550	BJ-10ex	UPS/LC
Infantry Batts X 12				48	72	36			72	48
Engineering Units				29	30	20	2		30	29
Navy Units				10	30	8			30	10
Signals Units				10	5	6			5	10
Air Units				10	5	6			5	10
Medical Units				9	10	8			10	9
Military Police Unit				9	10	6			10	9
Logistics Units				67	32	45	1		32	67
Liaison and Monitor Units					20				20	0
Military Total Units			3	292	300	208	11		300	292

ANNEX X

Estimated cost of deployment and repatriation of contingent-owned equipment via sea-life

Generic area	Number of contingents	Estimated cost of sea-lift (one-way)	Number of trips	Total cost
Europe	7	820 000	14	11 480 000
Americas	2	1 045 000	4	4 180 000
Indian Sub-Continent	4	235 000	8	1 880 000
South-East Asia	3	180 000	6	1 080 000
Australia	1	316 000	2	632 000
Africa	3	770 000	6	4 620 000
Total				23 872 000

The figures used for the computation are based on the following assumptions and accepted general fees:

(a) Ro/Ro type vessels under 50,000 square feet are chartered at $8,000 per day.

(b) All vessels will average 15 KTS over the entire voyage.

(c) Fuel is calculated at one third of the charter cost of the vessel.

(d) Round-trip Suez Canal fees are about $100,000.

(e) Port fees are approximately $10,000 per day.

(f) Loading and/or discharging of cargo should normally be completed in one day.

(g) Units from the same contributing nations will be transported together.

(h) Generic countries for each area are:

Generic area	Country/city used for calculations
Europe	Bremen, Germany
Americas	Montreal, Canada
Indian Sub-Continent	Bombay, India
South-East Asia	Djakarta, Indonesia
Australia	Sydney, Australia
Africa	Tunis, Tunisia